

SAINT LOUIS PUBLIC SCHOOLS



CREATING GREAT OPTIONS

FY 2011-2012 BUDGET

Approved by the SAB May 2011

801 NORTH 11TH STREET
SAINT LOUIS, MISSOURI 63101



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I. INTRODUCTION

EXECUTIVE SUMMARY

On any given day, more than 35,000 children attend public schools in the city of Saint Louis. Charter schools educate approximately 10,000 students and the Saint Louis Public School District educates approximately 25,000. The gateway to these students' dreams, goals and ambitions rides upon the quality of education received in the classroom. To meet the needs of students the Saint Louis Public School District has focused recent efforts on stabilizing academics, finances and governance.

These efforts were designed to improve academic outcomes and performance, and measureable gains have been made. According to the Missouri Department of Elementary and Secondary Education's 2010 **Annual Performance Report (APR)**, SLPS earned 5 accreditation points, out of a possible 14 points, an increase from 3 points in 2009. The categories in which points were earned include: Advanced Courses; Career Education Courses; College Placement; Career Education Placement; and Bonus MAP Achievement.

In addition, gains were made in the state's assessment of **Adequate Yearly Progress (AYP)**. **AYP** is a measure of school performance according to the federal No Child Left Behind Act. Thirteen (18%) of our schools earned AYP status in 2010. In previous years less than 12% of district schools achieved this status.

SLPS Schools Achieving AYP in 2010 were Ames Visual & Performing Arts Elementary; Gateway Math & Science Elementary; Buder Elementary; Patrick Henry Downtown Academy; Clyde C. Miller Career Academy; Kennard Classical Junior Academy; Cole eMINTS Academy; McKinley Classical Junior Academy; Cote Brillante Elementary; Nottingham Community Access & Job Training High School; Farragut Elementary; Northwest Academy of Law; and Metro Academic & Classical High School

The results, while encouraging, are not sufficient. The District took the next steps and met with students, their families, and the community to craft new initiatives and policies that will continue to create higher quality school options and increase academic achievement.

- **Early Childhood Education:** Opportunities must be increased for students to start school earlier so they are better prepared for elementary school and more successful throughout their school years.
- **Portfolio of Schools – An Option for Growth:** Legitimate, quality school programs, in addition to the traditional school setting, must be provided so that students and their families can choose an educational setting to match their learning style, interest and abilities. These multiple pathways options will increase access to a more disciplined and small class-size setting, providing the environment for students to excel academically.
- **School Choice:** Our eighth graders are given the opportunity to select the high school of their choice.
- **Performance-Based Schools:** Schools that are not adequately educating children should be closed.

These measures are intended to increase the educational options for the academic success of students in the Saint Louis Public Schools as well as return the District to an accreditation status. Funding for these new initiatives and policies has been outlined by Superintendent Kelvin Adams for the approval of the Special Administrative Board.



II. ORGANIZATIONAL SECTION

ABOUT THE DISTRICT

The St. Louis Public School District (SLPS) is the largest school district in Missouri. Organized in 1833, the District opened its first school in 1838. Later, in 1853, the District opened the first co-educational high school west of the Mississippi River.

Today, the District enrolls approximately 25,000 students in grades preschool through 12 with additional educational opportunities available for adults. SLPS employs a total of 3,218 full time employees, of which 1,831 are teachers, and encompasses approximately 61 square miles and includes the entire corporate limits of the City of St. Louis, Missouri.

Moreover, the District's 73 active school buildings provide high quality education, superior career and technical education, positive youth development, family support, family and community engagement in decision making, and community development through numerous programs during and after school for interested individuals.

SPECIAL ADMINISTRATIVE BOARD

Currently, the St. Louis Public Schools District is under the governance of a three-member Special Administrative Board (SAB). One member is appointed by the Governor, one by the Mayor of St. Louis and one by the President of the St. Louis Board of Aldermen.

The SAB has the legal responsibility for the education of children from ages 5 to 21 that live within the city boundaries. It is a policy-making body with the primary function of establishing and monitoring rules, plans and procedures for the school system. The Board appoints a superintendent to manage its budget, supervise the staff and students, and make recommendations for the operations of the schools and support services. Special Administrative Board members may be reached at 314-345-2230.



President/CEO
Rick Sullivan

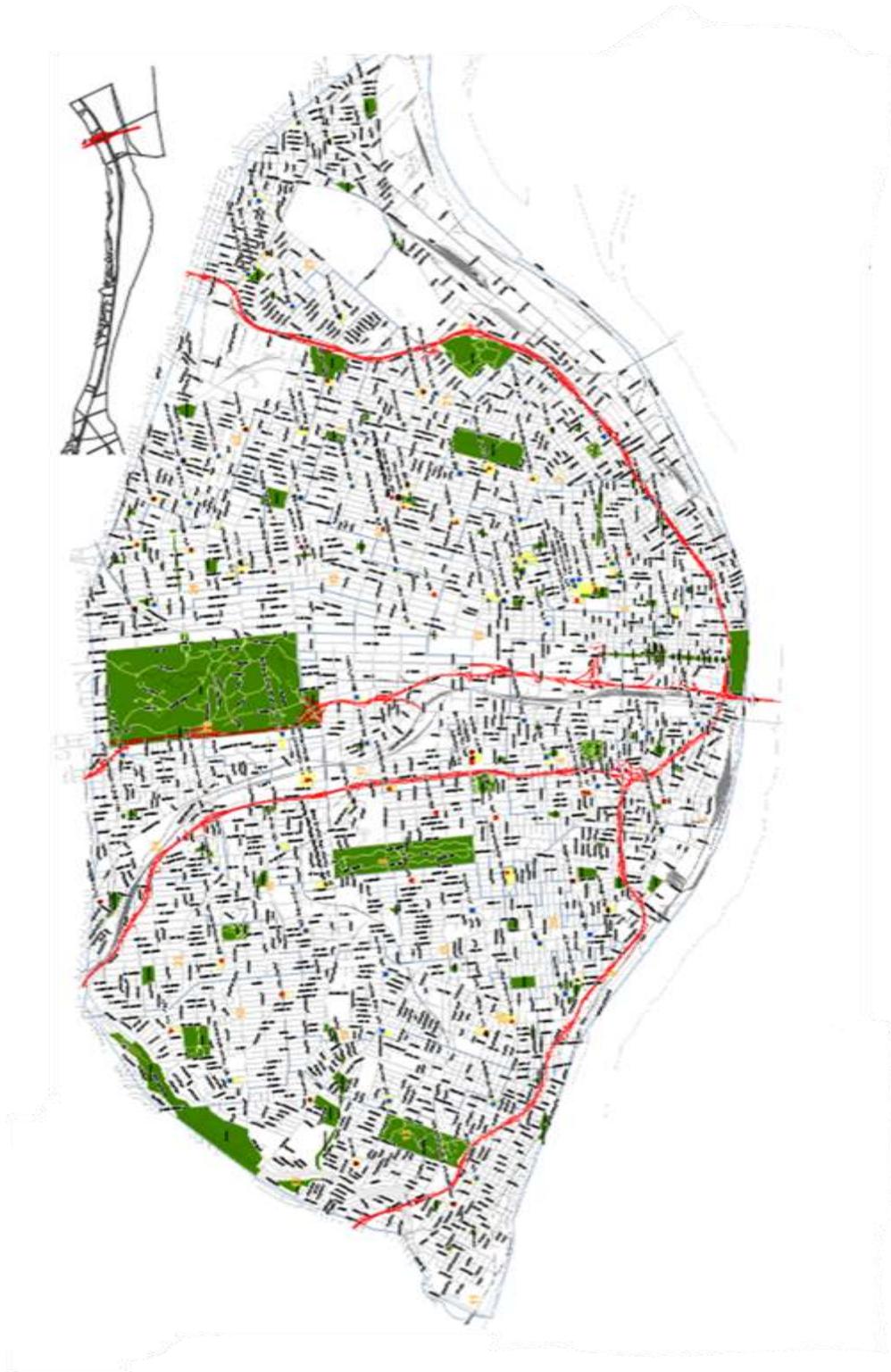


Vice President
Melanie Adams



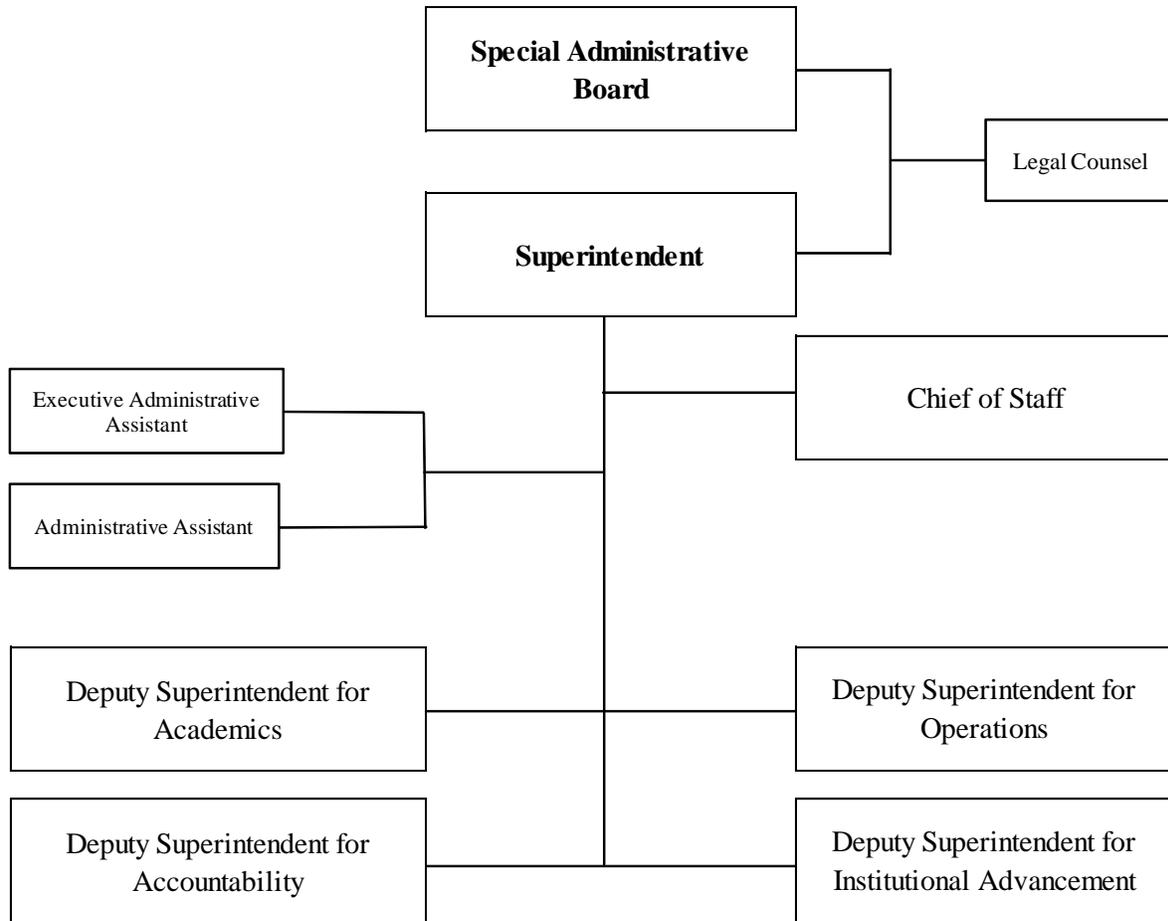
CLRP Chair
Richard Gaines

SLPS DISTRICT MAP





SLPS DISTRICT ORGANIZATION CHART





SCHOOL CALENDAR

Approved by SAB 4/21/11		St. Louis Public School District 2011-2012 Academic Year Calendar						
Wk	S	M	T	W	Th	F	Sa	
	24	25	26	27	28	29	30	July 11 Teachers 18 /Students 13
	31	SRW	2	3	4	5	6	25 11 Month Staff Returns to Work
	7	SRW/OA	OA	OA	OA	OA	13	August '11
1	14	FCD	16	17	18	19	20	1 10.5 Month Staff Returns to Work
2	21	22	23	24	25	26	27	8 10 Month Staff Returns to Work
3	28	29	30	31				8-12 Opening Activities Week (2 District-wide Professional Development; 2 Classroom Prep., 1 Principal's Day)
					1	2	3	15 First Class Day
4	4	H	6	7	8	9	10	September '11 Teachers 22 /Students 20
5	11	12	13	14	15	PR	17	5 Holiday-Labor Day (no school)
6	18	19	20	21	22	PD	24	16 Interim Progress Reports for Quarter 1
7	25	26	27	28	29	30		23 Professional Development (no students)
8	2	3	4	5	6	7	8	October '11 Teachers 21 /Students 20
9	9	10	11	12	13	14	15	14 Quarter 1 ends 43 days/277.35 hours
10	16	SQ	18	19	20	PCD	22	17 Second Quarter begins
11	23	24	25	26	27	28	29	21 Parent Conferences (no students)
12	30	31						
13	6	7	8	9	10	H	12	November '11 Teachers 22 /Students 18
14	13	14	15	16	17	PR	19	11 Holiday - Veterans' Day (no students)
15	20	21	22	H	H	H	26	18 Interim Progress Reports for Quarter 2
16	27	28	29	30				23-25 Holiday - Thanksgiving (no school)
17	4	5	6	7	8	9	10	December '11 Teachers 22 /Students 15
18	11	12	13	14	15	16	17	19-21 High School Final Exams
19	18	19	20	21	WB	WB	24	21 Quarter 2 ends 43 days/277.35 hours
20	25	H	WB	WB	WB	WB	31	22-30 Winter Break (no school)
21	1	H	RK	TQ/CR	5	6	7	25-26 Holiday - Christmas (no school) First Semester 86 days/ 554.7 hours
22	8	9	10	11	12	PD	14	January '12 Teachers 22 /Students 18
23	15	H	17	18	19	20	21	1-2 Holiday - New Year's (no school) 13 Professional Development (no students)
24	22	23	24	25	26	27	28	3 Record Keeping (no students) 18 ACCESS begins
25	29	30	31					4 Third Quarter/Classes Resume 18-25 American Government Testing
26	5	6	7	8	9	PR	11	16 Holiday - Martin Luther King Day (no school)
27	12	13	14	15	16	PD	18	February '12 Teachers 21 /Students 19
28	19	H	21	22	23	24	25	10 Interim Progress Reports for Quarter 3
29	26	27	28	29				17 Professional Development (no students)
30	4	5	6	7	8	9	10	20 Holiday - Presidents' Day (no school)
31	11	FQ	13	14	15	PCD	17	March '12 Teachers 22 /Students 16
32	18	SB	SB	SB	SB	SB	24	9 Third Quarter ends 44 days/283.8 hours
33	25	26	27	28	29	30	31	12 Fourth Quarter begins
34	1	2	3	4	5	PD	7	16 Parent conferences (no students)
35	8	9	10	11	12	PR	14	19-23 Spring Break (no school)
36	15	16	17	18	19	20	21	April '12 Teachers 21 /Students 20
37	22	23	24	25	26	27	28	6 Professional Development (no students)
38	29	30						2-20 MAP testing
39	6	7	8	9	10	11	12	9-27 EOC testing
40	13	14	15	16	17	RK	19	13 Interim Progress Reports for Quarter 4
41	20	21	22	23	24	SN	26	May '12 Teachers 19 /Students 17
	27	H	SN	SN	SN			1 AP testing begins
								18 Record Keeping (no students) 25-31 Snow Days
								24 Last Class Day/4th quarter ends 46 days/296.7 hrs.
								25 Last Day 10 Month Second Semester Totals 90 days/580.5 hours
	3	SN	5	6	7	8	9	June '12
	10	11	12	13	14	15	16	1 Last Day 10.5 Month 1.4 Snow Days
	17	18	19	20	21	22	23	8 Last Day 11 Month
	24	25	26	27	28	29	30	4-29 Summer School
	1	2	3	4	5	6	7	July '12
	8	9	10	11	12	13	14	
	15	16	17	18	19	20	21	
	22	23	24	25	26	27	28	
	29	30	31					
Totals for the 2011/2012 School Year 176 days; 1135.2 hours Student 176 days @ 6 hr. 27 min. (6.45 /day)=1135.2 hours Teacher 210 days (176 teaching days with students; 34 without students) (6 days for winter break; 5 days for spring break; 9 holidays; 2 record keeping days; 6 professional development days; 2 parent conference days; 2 classroom prep. days; 1 principal's day)								



DISTRICT DEMOGRAPHICS

FAST FACTS: SLPS District Data

April 27, 2011

School Year Enrollment Information

	07/08	08/09	09/10	2011 Projected	2012 Projected
SLPS K-12	27,574	26,108	25,046	23,716	23,072
SLPS Pre-K	1,374	1,415	1,401	1,510	2,010
Charter	7,726	9,211	9,507	10,172	11,034
VICC	7,597	6,774	6,147	5,882	5,488

Employee data:

Total Full-Time Employees: 3,218

Total Full-Time Teachers: 1,831

Facility data:

SLPS operates:

- 73 active school buildings
- 3 programs

Transportation:

- 305 bus routes currently in operation
- 75 special buses in accommodate students with special needs
- Average daily ridership is approximately 14,171 students

Enrollment Data:

- Current enrollment: 25,346
- Projected enrollment: 25,968
- Average daily attendance: 91%
- 2010 Graduation rate: 60.1%

Student Demographic Data:

- Male: 12,950 (51%) Female: 12,396 (49%)
- ESOL population: 2,289 (9%)
- Homeless population: 2,036 (8%)
- Approved for free/reduced lunch: (87%)

Ethnicity:

- African American: 20,414 (80.6%)
- Caucasian: 3,369 (13.3%)
- Hispanic: 797 (3.1%)
- Asian: 712 (2.8%)
- Indian: 54 (0.2%)



DISTRICT VISION, MISSION, AND CORE BELIEFS

Our **VISION:** St. Louis Public Schools is the district of choice for families in the St. Louis region that provides a world-class education and is nationally recognized as a leader in student achievement and teacher quality.

Our **MISSION:** We will provide a quality education for all students and enable them to realize their full intellectual potential.

Our **CORE BELIEFS:**

- All children can learn, regardless of their socioeconomic status, race, or gender
- The African-American achievement gap can be eliminated
- Parents must be included in the education process
- Competent, caring, properly supported teachers are essential to student learning
- The community must be involved in encouraging high achievement for all children
- The St. Louis Public Schools are obligated to help students overcome any obstacles that may hinder their learning by forming partnerships with the entire community



DISTRICT INITIATIVES AND PRIORITIES

The Accountability Plan was developed by staff of the Saint Louis Public Schools under the guidance of the Superintendent of Schools and in consultation with the Missouri School Board Association. . The Accountability Plan addresses three sources of reform: 1) What the SLPS must do to regain full accreditation with the Missouri Department of Elementary and Secondary Education (DESE); 2) What the SLPS must do to remedy process, performance, or resource deficiencies identified by the Missouri School Improvement Program (MSIP) district Performance Review and Findings; and 3) What the SLPS must do to execute the Goals and Objectives of the district's Comprehensive Long Range Plan (CLRP).

The process of creating the Plan began with a charge from the Special Administrative Board to the Superintendent and staff that the district should adopt an assertive stance in improving district performance well in advance of the minimum timelines prescribed by DESE procedure. Accordingly, early in 2009 five teams of staff members, each with an identified leader, were organized around DESE's strategic planning framework. Teams then worked collaboratively to consider the CLRP, known district performance challenges, and anticipated MSIP findings to identify precise Objectives, Strategies and Action Steps that would guarantee improved performance in five areas:

- Student Performance
- Highly Qualified Staff
- Facilities, Instructional Programs, Support
- Parent and Community Involvement
- Governance

While DESE/MSIP auditors were still performing the district's MSIP review, SLPS staff members were already drafting the plans that would address concerns that review would identify. During the early summer of 2009, numerous drafts were reviewed, revised, and refined for increasing focus on Accreditation-related issues and for greater specificity in plan elements. At the close of summer 2009, the district received the MSIP review findings, and further minor revisions to plan strategies were made to address those findings. The Plan will be a dynamic, living, and continually monitored tool for its duration. Staff members continue to sharpen, focus, and revise especially Action Step elements, and will continue to do so over the next two years as the plan is executed.



MEASUREMENT FOCUS, BASIS OF ACCOUNTING, AND FINANCIAL STATEMENT PRESENTATION

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are accounted for using a current financial resources measurement focus and the modified accrual basis of accounting. With this measurement focus, only current assets and current liabilities generally are included on the balance sheet. The statement of revenues, expenditures and changes in fund balances reports on the sources (i.e., revenues and other financing sources) and uses (i.e., expenditures and other financing uses) of current financial resources. This approach differs from the manner in which the governmental activities of the government-wide financial statements are prepared. Governmental fund financial statements therefore include reconciliation with brief explanations to better identify the relationship between the government-wide statements and the statements for governmental funds.

Like the government-wide financial statements, the proprietary and fiduciary funds, with the exception of agency funds, are accounted for using the flow of economic resources measurement focus. Agency funds have no measurement focus. The proprietary and fiduciary funds use the accrual basis of accounting. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included in the statement of net assets. The proprietary fund type operating statement presents increases (i.e., revenues) and decreases (i.e., expenses) in net total assets.

Revenues and expenses for the proprietary fund are divided into operating and non-operating items. Operating revenues generally result from providing services in connection with the operations of the District's internal service fund. The principal operating revenue of the internal service fund is the inter-fund services provided associated with providing unemployment and workers' compensation insurance to other departments and funds. Operating expenses include the costs associated with unemployment and workers' compensation claims and administrative expenses. All revenues and expenses not meeting these definitions are reported as non-operating revenues and expenses.

Revenue resulting from exchange transactions, in which each party gives and receives essentially equal value, is recorded on the accrual basis when the exchange takes place. On a modified accrual basis, revenue is recorded in the year in which the resources are measurable and become available. Available means that the resources will be collected within the current year or are expected to be collected soon enough thereafter to be used to pay liabilities of the current year.

Non-exchange transactions, in which the District receives value without directly giving equal value in return, include property taxes, grants, entitlements and donations. On an accrual basis, revenue from property taxes is recognized in the year for which the taxes are levied. Revenue from grants, entitlements and donations is recognized in the year in which all eligibility requirements have been satisfied. Eligibility requirements include timing requirements, which specify the year when the resources are required to be used or the year when use is first permitted, matching requirements, in which the District must provide local resources to be used for a



specified purpose, and expenditure requirements, in which the resources are provided to the District on a reimbursement basis. On a modified accrual basis, revenue from non-exchange transactions must also be available before it can be recognized. For the District, available means expected to be received within 60 days of year end.

Under the modified accrual basis, the following revenue sources are considered to be both measurable and available at year end: property taxes, state monies, tuition, fees, interest, grants and rentals.

BUDGET DEVELOPMENT CALENDAR

DATE	ACTIVITY/PROCESS
December 2010	<ul style="list-style-type: none">• FY11/12 Potential Revenues Projected
January 2011	<ul style="list-style-type: none">• District FY11/12 Goals, Priorities, and Major Initiatives Determined
February 2011	<ul style="list-style-type: none">• Central Office Budget Workbooks Distributed• School Budget Model – Pilot Workshops Held• Enrollment Projections By Building and Grade Level Received
March 2011	<ul style="list-style-type: none">• School Budget Weighted Student Funding Model Workshops Held• Central Office Budget Hearings Held• School Budget/Staffing Meetings (Round 1) Held
April 2011	<ul style="list-style-type: none">• School Budget/Staffing Meetings (Round 2) Held• School Budgets Reviewed/Sign Off• Central Office Budgets Finalized
May 2011	<ul style="list-style-type: none">• School Budgets Compiled• Central Office Budgets Compiled• Superintendent FY11/12 Proposed Budget Presented to SLPS Special Administrative Board• Public Budget Forums Held• Special Administrative Board Adopts FY11/12 Proposed Budget



III. FINANCIAL SECTION

GENERAL SUMMARY

Over the past 2 years, the District has reduced total expenditures by \$60 million:

- Salaries/Benefits \$35M Decrease
- Contracts/Professional Services \$13M Decrease
- Transportation \$ 7M Decrease
- Property Services/Utilities \$ 4M Decrease
- Other \$ 1M Decrease

The budget reductions were a result of declining revenues, declining enrollment, and deficit spending due to an increase in expenditures such as academic initiatives, special education, PTO payout, and benefits.

For the 2011-2012 school year, the St. Louis Public School District is moving from a staff allocation to a dollar allocation. Principals determine staff assignments based upon the needs of students, providing greater flexibility and accountability for schools. During the budget process principals share their proposed school budget with their PTO leadership and AFT St. Louis Local 420 building leadership for input and sign-off. The factors determining funding are based upon a weighted student formula that includes:

- Grade level weights and foundation funds
- Enrollment/average daily attendance
- Free/reduced lunch
- Special Education
- English Proficiency
- Gifted and Talented Abilities
- Magnet/Choice

The St. Louis Public School District also acknowledges the rising expense in employee benefit costs when calculating the budget. For FY2012, the District has allocated \$53.5 million, which includes a projected 14% increase in medical-related benefits.

Fiscal Year Budget Information

	FY 2011: Approved	FY2011: Projected	FY2012: Proposed
Revenue	\$278.7M	\$283.5M	\$276.5M
Expenditures	\$275.7M	\$283.5M	\$273.5M
Surplus/(Deficit)	\$3.0M	\$0.0M	\$3.0M

***FY 2012 Budget Highlights***

ACADEMIC INITIATIVES

- Expansion of Early Childhood Education
 - 27 additional classrooms \$5.3M
- Expansion of the Parent Infant Interaction Program (PIIP)
 - Beaumont, Roosevelt, & Sumner \$800K
- Portfolio of Schools: Multiple Pathways
 - Des Peres, Madison, Meda P. Washington (Fresh Start 2nd location), & Stevens \$658K
- Gender Schools
 - Woerner Elementary & Yeatman Liddell Preparatory School \$75K
- African-Centered Curriculum School
 - Cole Elementary \$75K
- Charter School Sponsorship
 - Planning for an SLPS-sponsored high school at Sumner No Cost
- 8th Grade School Choice
 - Roosevelt, Sumner, & Vashon No Cost
- Performance Based Schools
 - Stevens Middle School No Cost
- Expansion of Project Construct to Grades 3-5
 - Humboldt Academy of High Learning \$184K
- Expansion of Career and Technical Education for Grades 10-12
 - Beaumont Technical High School \$500K

OPERATIONS

- **Day-to-Day Operations** **\$6.8M**
 - Building Maintenance/Custodial Costs \$3.7M
 - Reduce building support
 - Reduce 12 month employees to 11 month employees
 - Reduce contract services
 - Reduce decommissioning, moving, and staff fees
 - Transportation \$1.4M
 - Reduce buses, Rebalance tiers, and budget higher fuel process
 - Technology \$1.7M
 - Purchase of new computers will be funded through Prop S



POSITION REDUCTIONS

- Central Office 9
- Safety Officers 7
- Schools 124
 - 96 Teachers (Regular & Special Ed)
 - 16 Librarians
 - 12 Other
- **TOTAL: 140**

- **SLPS Position Reductions Minimized by:**
 - Continuing Substitutes 112
 - Non-Renewals(non-certified or performance) 107
 - Retirements 43
 - **TOTAL: 262**

All classrooms will be staffed at or below the minimum standards recommended by the state.

K-2 Teacher: Student Ratio 25:1
3-4 Teacher: Student Ratio 27:1
5-6 Teacher: Student Ratio 30:1
7-12 Teacher: Student Ratio 33:1



DEBT SERVICE SCHEDULE, ASSESSED VALUATIONS, AND TAX RATES

FY11-12 Debt Service Schedule

Interest	14,200,000
Principal	15,193,249
\$	29,393,249

Assessed Valuation

	Tax Year 2010	Proposed, Tax Year 2011
Real Estate	\$ 3,279,745,293	\$ 3,139,101,369
Personal Property	793,430,805	805,415,969
Machinery & Tools	267,643,802	288,427,325
State Assessed Railroads and Utilities	81,732,949	81,732,949
TOTAL	\$4,422,552,849	\$4,314,677,612

2011/12 Tax Levy

	General Fund	Special Revenue	Debt Service	Capital Projects	Total Levy
Unadjusted	3.5345	0.0000	0.6211	0.0000	4.1556
Adjusted	3.5345	0.0000	0.6211	0.0000	4.1556

2010/11 Tax Levy

	General Fund	Special Revenue	Debt Service	Capital Projects	Total Levy
Unadjusted	3.3654	0.0000	0.6211	0.0000	3.9865
Adjusted	3.3654	0.0000	0.6211	0.0000	3.9865

2009/10 Tax Levy

	General Fund	Special Revenue	Debt Service	Capital Projects	Total Levy
Unadjusted	3.2732	0.0000	0.6211	0.0000	3.8943
Adjusted	3.2732	0.0000	0.6211	0.0000	3.8943

**The adjusted levy reflects the Proposition C (sales tax) rollback. The rollback for St. Louis Public Schools was fully waived by the taxpayers; therefore the unadjusted and adjusted rates are identical.*

**Please note that fiscal year 2012 tax rates are estimated and final certified rates will not be available until the fall of calendar year 2011.*



FUND BALANCE SUMMARY

		Actual	Projected	Projected
		2009/10	2010/11	2011/12
General Operating	Incidental	\$ (65,565,025)	\$ (55,565,025)	\$ (52,565,024)
	Teachers	-	-	-
	Student Health	-	-	-
	Building	-	-	-
<i>General Operating Total</i>		<i>\$ (65,565,025)</i>	<i>\$ (55,565,025)</i>	<i>\$ (52,565,024)</i>
Federal		\$ 855,148	\$ 855,148	\$ 855,148
Food Service		258,848	259,982	259,982
Capital Projects		130,531,066	180,671,491	113,631,115
Debt Service		27,729,365	32,161,916	29,299,145
Trust & Agency		3,329,875	3,540,652	3,540,652
TOTAL		\$ 97,139,278	\$ 161,924,165	\$ 95,021,019

REVENUES BY FUND

		Actual	Projected	Projected
		2009/10	2010/11	2011/12
General Operating	Incidental	\$ 207,676,854	\$ 204,727,688	\$ 206,608,764
	Teachers	82,317,584	72,222,745	63,781,104
	Student Health	5,229,039	4,884,630	4,512,500
	Building	130,102	-	-
<i>General Operating Total</i>		<i>\$ 295,353,579</i>	<i>\$ 281,835,063</i>	<i>\$ 274,902,368</i>
Federal		\$ 67,424,172	\$ 69,788,868	\$ 59,697,120
Food Service		13,826,468	13,826,010	13,666,770
Capital Projects		9,054,054	81,661,305	35,000,000
Debt Service		27,344,427	27,120,044	26,530,478
Trust & Agency		1,951,355	1,642,563	1,950,183
TOTAL		\$ 414,954,055	\$ 475,873,853	\$ 411,746,919

**EXPENDITURES BY FUND**

		Actual	Projected	Projected
		2009/10	2010/11	2011/12
General Operating	Incidental	\$ 163,642,712	\$ 146,502,749	\$ 132,766,351
	Teachers	145,242,116	133,864,696	137,473,690
	Student Health	2,827,511	2,359,634	3,087,327
	Building	7,446,299	774,912	175,000
	<i>General Operating Total</i>	<i>\$ 319,158,638</i>	<i>\$ 283,501,991</i>	<i>\$ 273,502,368</i>
	Federal	\$ 67,668,420	\$ 69,788,868	\$ 59,697,120
	Food Service	13,567,620	13,824,876	13,666,770
	Capital Projects	4,714,912	19,853,952	100,440,376
	Debt Service	29,010,850	22,687,493	29,393,249
	Trust & Agency	2,409,235	1,431,786	1,950,183
	TOTAL	\$ 436,529,676	\$ 411,088,965	\$ 478,650,065



REVENUE/EXPENDITURE SCHEDULES

➤ **FY 2009/10 (Actual)**

Revenue Schedule		FY 2009/10 Actual Revenues						
	General Operating	Federal	Food Service	Capital Projects	Debt Service	Trust & Agency	Total	
Local Revenue	\$ 206,408,227	\$ 1,433,080	\$ 536,558	\$ 54,054	\$ 26,975,386	\$ 1,424,689	\$ 236,831,994	
County Revenue	2,932,582	-	-	-	369,041	-	3,301,623	
State Revenue	60,996,750	5,769,924	60,128	9,000,000	-	525,666	76,352,468	
Federal Revenue	25,016,020	60,221,168	13,229,782	-	-	1,000	98,467,970	
Total	\$ 295,353,579	\$ 67,424,172	\$ 13,826,468	\$ 9,054,054	\$ 27,344,427	\$ 1,951,355	\$ 414,954,055	
<i>Interfund Subsidies</i>	4,667,869	(2,967,253)	-	(1,660,044)	-	(40,571)	-	

Expenditure Schedule		FY 2009/10 Actual Expenditures						
	General Operating	Federal	Food Service	Capital Projects	Debt Service	Trust & Agency	Total	
Instruction	\$ 162,040,329	\$ 46,367,056	\$ -	\$ -	\$ -	\$ 1,458,960	\$ 209,866,345	
Building Services	44,547,153	-	-	922,423	-	-	45,469,576	
Administration	37,027,537	2,790,150	-	-	-	455,853	40,273,540	
Instructional Support	23,959,412	12,397,589	-	-	-	95,205	36,452,206	
Non-Instructional Support	18,213,142	987,473	-	-	-	48,366	19,248,981	
Transportation	29,119,856	-	-	-	-	-	29,119,856	
Food/Comm Services	1,394,498	4,960,159	13,519,167	-	-	310,288	20,184,112	
Capital Outlay	2,535,107	165,993	48,453	3,792,489	-	40,563	6,582,605	
Debt Service	321,604	-	-	-	29,010,850	-	29,332,454	
Total	\$ 319,158,638	\$ 67,668,420	\$ 13,567,620	\$ 4,714,912	\$ 29,010,850	\$ 2,409,235	\$ 436,529,676	
Fund Balance-Beg of Year	\$ (46,427,836)	\$ 4,066,649	\$ -	\$ 127,851,969	\$ 29,395,789	\$ 3,828,327	\$ 118,714,897	
Fund Balance-End of Year	\$ (65,565,025)	\$ 855,148	\$ 258,848	\$ 130,531,066	\$ 27,729,365	\$ 3,329,875	\$ 97,139,277	



➤ **FY 2010/11 (Projected)**

Revenue Schedule		FY 2010/11 Estimated Revenues						
	General Operating	Federal	Food Service	Capital Projects	Debt Service	Trust & Agency	Total	
Local Revenue	\$ 205,897,292	\$ 1,294,963	\$ 523,920	\$ 81,661,305	\$ 26,705,535	\$ 1,234,716	\$ 317,317,729	
County Revenue	3,050,641	-	-	-	414,510	-	3,465,150	
State Revenue	55,725,534	9,129,960	60,128	-	-	407,847	65,323,469	
Federal Revenue	17,161,596	59,363,945	13,241,962	-	-	-	89,767,504	
Total	\$ 281,835,063	\$ 69,788,868	\$ 13,826,010	\$ 81,661,305	\$ 27,120,044	\$ 1,642,563	\$ 475,873,853	
<i>Interfund Subsidies</i>	<i>11,666,928</i>	<i>-</i>	<i>-</i>	<i>(11,666,928)</i>	<i>-</i>	<i>-</i>	<i>-</i>	

Expenditure Schedule		FY 2010/11 Estimated Expenditures						
	General Operating	Federal	Food Service	Capital Projects	Debt Service	Trust & Agency	Total	
Instruction	\$ 146,816,781	\$ 46,737,279	\$ -	\$ -	\$ -	\$ 368,520	\$ 193,922,579	
Building Services	15,077,793	-	-	19,816,452	-	-	34,894,245	
Administration	55,573,968	1,282,921	-	37,500	-	398,357	57,292,746	
Instructional Support	22,776,298	15,498,961	-	-	-	163,906	38,439,165	
Non-Instructional Support	19,249,747	348,099	-	-	-	129,994	19,727,840	
Transportation	22,310,536	-	-	-	-	-	22,310,536	
Food/Comm Services	1,401,802	5,921,609	13,824,876	-	-	371,008	21,519,295	
Capital Outlay	285,915	-	-	-	-	-	285,915	
Debt Service	9,150	-	-	-	22,687,493	-	22,696,643	
Total	\$ 283,501,991	\$ 69,788,868	\$ 13,824,876	\$ 19,853,952	\$ 22,687,493	\$ 1,431,786	\$ 411,088,965	
Fund Balance-Beg of Year	\$ (65,565,025)	\$ 855,148	\$ 258,848	\$ 130,531,066	\$ 27,729,365	\$ 3,329,875	\$ 97,139,278	
Fund Balance-End of Year	\$ (55,565,025)	\$ 855,148	\$ 259,982	\$ 180,671,491	\$ 32,161,916	\$ 3,540,652	\$ 161,924,165	



➤ FY 2011/12 (Projected)

Revenue Schedule		FY 2011/12 Estimated Revenues					
	General Operating	Federal	Food Service	Capital Projects	Debt Service	Trust & Agency	Total
Local Revenue	\$ 209,088,979	\$ 2,262,150	\$ 523,920	\$ 35,000,000	\$ 26,124,980	\$ 1,465,954	\$ 274,465,982
County Revenue	3,153,791	-	-	-	405,499	-	3,559,289
State Revenue	56,329,098	259,617	60,128	-	-	484,229	57,133,072
Federal Revenue	6,330,500	57,175,353	13,082,722	-	-	-	76,588,576
Total	\$ 274,902,368	\$ 59,697,120	\$ 13,666,770	\$ 35,000,000	\$ 26,530,478	\$ 1,950,183	\$ 411,746,919
<i>Interfund Subsidies</i>	<i>1,600,000</i>	<i>-</i>	<i>-</i>	<i>(1,600,000)</i>	<i>-</i>	<i>-</i>	<i>--</i>

Expenditure Schedule		FY 2011/12 Estimated Expenditures					
	General Operating	Federal	Food Service	Capital Projects	Debt Service	Trust & Agency	Total
Instruction	\$ 143,621,342	\$ 39,978,882	\$ -	\$ -	\$ -	\$ 568,842	\$ 184,169,066
Building Services	30,804,924	-	-	100,440,376	-	-	131,245,300
Administration	41,369,362	1,097,405	-	-	-	375,952	42,842,720
Instructional Support	19,970,382	13,257,749	-	-	-	253,003	33,481,135
Non-Instructional Support	15,185,397	297,763	-	-	-	200,657	15,683,816
Transportation	21,257,018	-	-	-	-	-	21,257,018
Food/Comm Services	1,168,942	5,065,321	13,666,770	-	-	551,728	20,452,761
Capital Outlay	-	-	-	-	-	-	-
Debt Service	125,000	-	-	-	29,393,249	-	29,518,249
Total	\$ 273,502,368	\$ 59,697,120	\$ 13,666,770	\$ 100,440,376	\$ 29,393,249	\$ 1,950,183	\$ 478,650,065
Fund Balance-Beg of Year	\$ (55,565,025)	\$ 855,148	\$ 259,982	\$ 180,671,491	\$ 32,161,916	\$ 3,540,652	\$ 161,924,165
Fund Balance-End of Year	\$ (52,565,024)	\$ 855,148	\$ 259,982	\$ 113,631,115	\$ 29,299,145	\$ 3,540,652	\$ 95,021,019



➤ **FY 2011/12 (Projected Budget), all funds by Location**

Location	GOB	Federal	Food Service	Capital Projects	Debt Service	Trust & Agency	TOTAL Budget
111-Gateway Institute of Technology	8,339,667	331,573	0	0	0	1,124	8,672,364
114-Nottingham CAJT High School	1,859,442	536,064	0	0	0	15,436	2,410,942
117-Clyde C. Miller Career/Tech Acad	4,917,722	178,290	0	0	0	0	5,096,012
125-Beaumont High	2,899,484	151,997	0	0	0	0	3,051,481
144-Cleveland/NJROTC	2,030,467	61,620	0	0	0	36,511	2,128,597
156-Metro Academy Class HS	2,315,263	0	0	0	0	0	2,315,263
168-Roosevelt High	6,451,141	218,757	0	0	0	59,794	6,729,692
173-Soldan Int'l Studies	3,808,062	201,731	0	0	0	0	4,009,793
180-Sumner High	3,467,650	184,438	0	0	0	0	3,652,088
183-Vashon High	4,091,710	556,627	0	0	0	1,909	4,650,246
186-Central VPA @ SW Complex	2,964,891	151,059	0	0	0	0	3,115,950
193-Carnahan School of the Future	2,478,220	206,957	0	0	0	16,879	2,702,056
194-Northwest Transportation & Law	2,331,921	85,079	0	0	0	0	2,416,999
26-Adult Ed Basic Ed Coordinator	0	1,829,033	0	0	0	0	1,829,033
27-Blow Community Ed Center	0	23,000	0	0	0	0	23,000
305-Busch AAA Middle	1,905,465	75,069	0	0	0	0	1,980,534
307-Carr Lane VPA Middle	2,868,547	223,689	0	0	0	0	3,092,236
311-Bunche Int'l Studies	0	76,365	0	0	0	0	76,365
313-McKinley CJA	3,105,331	0	0	0	0	0	3,105,331
314-Fanning Middle	2,019,374	590,387	0	0	0	0	2,609,761
323-Gateway Middle	2,546,228	180,214	0	0	0	0	2,726,442
324-Langston Middle	1,770,218	519,522	0	0	0	0	2,289,740
326-Long Middle	1,434,294	0	0	0	0	0	1,434,294
328-L'Ouverture Middle	1,378,448	473,433	0	0	0	0	1,851,881
339-Compton Drew ILC	3,123,190	154,201	0	0	0	0	3,277,391
33-Ford Community Ed Center	0	23,000	0	0	0	0	23,000
340-Stevens Middle	0	0	0	0	0	0	0
341-Stevens Alternative	849,127	15,000	0	0	0	309	864,436
34-Hamilton Community Ed Center	0	23,000	0	0	0	0	23,000
35-Clay Community Ed Center	0	23,000	0	0	0	0	23,000
36-Nottingham Community Ed Center	0	0	0	0	0	37,321	37,321
377-Yeatman Liddell Junior High	1,948,716	113,138	0	0	0	0	2,061,854
37-Long Community Ed Center	0	23,000	0	0	0	0	23,000
38-Sherman Community Ed Center	0	23,000	0	0	0	0	23,000
400-Adams Elem.	1,551,013	323,864	0	0	0	0	1,874,877
406-Ashland Elem.	1,501,487	616,461	0	0	0	0	2,117,948
40-Shaw Community Ed Center	0	0	0	0	0	7,199	7,199
418-Bryan Hill Elem.	1,034,147	254,479	0	0	0	0	1,288,626
41-Sigel Community Ed Center	0	23,000	0	0	0	0	23,000
420-Buder Elem.	2,226,448	107,368	0	0	0	20,069	2,353,884
425-Ames VPA Elem.	2,443,467	345,068	0	0	0	0	2,788,536



SAINT LOUIS PUBLIC SCHOOLS

2011-12 FISCAL YEAR BUDGET

Location	GOB	Federal	Food Service	Capital Projects	Debt Service	Trust & Agency	TOTAL Budget
42-Walbridge Community Ed Center	0	23,000	0	0	0	0	23,000
436-Clay Elem.	1,030,357	413,849	0	0	0	0	1,444,206
43-Stevens Community Ed Center	0	23,000	0	0	0	0	23,000
440-Cole Elem.	1,002,138	354,839	0	0	0	0	1,356,976
442-Columbia Elem.	965,276	586,698	0	0	0	3,087	1,555,060
444-Cote Brillante Elem.	998,128	283,768	0	0	0	0	1,281,896
447-Dewey Int'l Study	2,338,118	209,059	0	0	0	0	2,547,177
448-Dunbar Elem. School	1,106,026	311,681	0	0	0	4,981	1,422,687
458-Farragut Elem.	960,812	287,706	0	0	0	0	1,248,518
45-Yeatman Community Ed Center	0	23,000	0	0	0	0	23,000
463-Ford Elem.	1,447,991	337,359	0	0	0	4,631	1,789,980
466-Froebel Elem.	1,314,241	335,537	0	0	0	3,859	1,653,636
472-Gallaudet Hearing Impaired	0	1,095	0	0	0	0	1,095
473-Gateway Elem.	3,039,369	227,509	0	0	0	0	3,266,878
478-Hamilton Elem.	1,459,101	487,917	0	0	0	0	1,947,018
488-Henry Elem.	1,256,608	478,890	0	0	0	4,981	1,740,478
489-Hickey Elem.	1,308,725	363,286	0	0	0	0	1,672,011
490-Herzog Elem.	1,634,560	348,892	0	0	0	0	1,983,452
492-Hodgen Elem.	1,511,233	334,339	0	0	0	0	1,845,573
496-Humboldt Elem.	1,279,818	0	0	0	0	0	1,279,818
497-Int'l Welcome Center @ SW	1,033,375	199	0	0	0	518	1,034,092
49-Vashon CEC	0	23,000	0	0	0	0	23,000
502-Jefferson Elem.	1,183,598	560,707	0	0	0	0	1,744,305
503-Kennard Elem. CJA	2,314,868	194	0	0	0	4,542	2,319,605
506-Laclede Elem.	1,121,123	404,062	0	0	0	0	1,525,184
510-Lexington Elem.	1,295,440	400,814	0	0	0	0	1,696,253
518-Lyon Acad Basic Inst	2,254,246	199,330	0	0	0	1,079	2,454,655
523-Madison Alternative	1,026,268	0	0	0	0	0	1,026,268
524-Mallinckrodt ABI	1,389,441	15,168	0	0	0	0	1,404,609
526-Mann Elem.	1,322,286	611,135	0	0	0	0	1,933,421
534-Mason Elem.	2,013,813	75,198	0	0	0	0	2,089,011
540-MEDA P. WASHINGTON	575,714	0	0	0	0	0	575,714
550-Meramec Elem.	1,215,307	298,878	0	0	0	0	1,514,185
552-Michal Ortho Handi	843,020	16,454	0	0	0	15,977	875,451
556-Monroe Bldg	1,251,237	400,349	0	0	0	2,067	1,653,652
559-Mullanphy ILC	2,934,155	208,114	0	0	0	0	3,142,268
560-Oak Hill Elem.	1,812,373	200,298	0	0	0	0	2,012,671
561-Earl Nance Sr. Elem.	1,748,252	311,694	0	0	0	648	2,060,594
562-Peabody eMints	1,614,579	345,515	0	0	0	0	1,960,094
578-Shaw VPA	2,015,393	227,729	0	0	0	0	2,243,122
580-Shenandoah Elem.	873,736	433,951	0	0	0	0	1,307,687
584-Sherman Elem.	1,001,662	230,111	0	0	0	0	1,231,773
586-Sigel Elem.	1,634,872	628,925	0	0	0	0	2,263,797
593-Stix Early Childhood	2,632,545	107,344	0	0	0	23,990	2,763,880
596-Walbridge Elem.	1,472,861	711,692	0	0	0	0	2,184,553



SAINT LOUIS PUBLIC SCHOOLS

2011-12 FISCAL YEAR BUDGET

Location	GOB	Federal	Food Service	Capital Projects	Debt Service	Trust & Agency	TOTAL Budget
597-Woerner	1,942,533	75,193	0	0	0	392	2,018,118
601-Washington Montessori	2,219,584	208,432	0	0	0	0	2,428,016
603-Wilkinson ECC II	981,650	198	0	0	0	0	981,849
612-Woodward Elem.	1,430,661	325,706	0	0	0	208	1,756,575
668-Griscom School	716,265	0	0	0	0	0	716,265
671-Alternative South	249,303	0	0	0	0	0	249,303
679-Innovative Concept School	739,169	0	0	0	0	0	739,169
694-Big Picture Academy	0	20,000	0	0	0	0	20,000
698-Fresh Start - Turner	775,547	0	0	0	0	843	776,390
800-Board of Education	309,356	0	0	0	0	0	309,356
802-Chief Academic Officer	570,501	0	0	0	0	11,516	582,017
803-Chief Operating Officer	254,496	0	0	0	0	0	254,496
804-Chief of Schools	183,519	0	0	0	0	0	183,519
810-Superintendent of Schools	3,474,206	0	0	0	0	0	3,474,206
811-Asst To Supt For Comm. Support	172,300	1,242,500	0	0	0	0	1,414,800
812-Public Info & Community Outreach	527,585	0	0	0	0	0	527,585
814-State & Federal Programs	0	7,570,618	0	0	0	0	7,570,618
815-Education Officer-Special Projects E/	317,038	0	0	0	0	0	317,038
816-Education Officer - High Schools	373,701	2,081,396	0	0	0	0	2,455,097
819-Assoc Supt Programs	0	513,823	0	0	0	0	513,823
820-Centralized Budget	11,966,526	0	0	0	0	0	11,966,526
822-Alternative Educ/Student Rights	2,296,306	410,660	0	0	0	0	2,706,966
824-Professional Development	60,767	2,039,400	0	0	0	198,952	2,299,119
825-Leadership For Educational Achievem	4,000	0	0	0	0	0	4,000
826-Vocational / Tech Education	337,137	1,366,836	0	0	0	90,658	1,794,631
827-Community Education	786,982	622,867	0	0	0	85,755	1,495,605
828-Special Education	17,518,737	13,211,213	0	0	0	311,264	31,041,214
829-Special Services	4,839,017	0	0	0	0	0	4,839,017
833-Athletics Coordinator	1,519,318	0	0	0	0	158,732	1,678,049
835-Career Education	185,390	161,308	0	0	0	0	346,698
837-Role Model Experiences	241,115	0	0	0	0	4,256	245,371
838-Bilingual / ESL Program	581,757	482,031	0	0	0	0	1,063,788
840-Early Childhood Education	7,000	1,307,090	0	0	0	20,951	1,335,041
843-Accountability Officer	241,559	92,703	0	0	0	0	334,261
844-Library Services	417,114	0	0	0	0	0	417,114
846-Parent Infant Interaction	335,517	0	0	0	0	107,843	443,359
847-Teaching & Learning Support	4,089,358	1,059,995	0	0	0	225,171	5,374,524
849-Recruitment / Counseling Center	392,230	0	0	0	0	0	392,230
851-Springboard to Learning	142,752	0	0	0	0	0	142,752
880-Student Support Services	3,753,127	3,556,233	0	0	0	2,625	7,311,985
905-Building Commissioner	29,439,716	0	0	100,440,376	0	0	129,880,091
906-Food & Nutrition Services	0	0	13,666,770	0	0	259,591	13,926,360
914-Student Record	86,279	0	0	0	0	116,491	202,771



SAINT LOUIS PUBLIC SCHOOLS

2011-12 FISCAL YEAR BUDGET

Location	GOB	Federal	Food Service	Capital Projects	Debt Service	Trust & Agency	TOTAL Budget
915-Material Management	196,375	0	0	0	0	0	196,375
918-Transportation Supervision	21,307,705	0	0	0	0	3,859	21,311,564
919-Garage	511,094	0	0	0	0	0	511,094
927-Transportation Taxi Cabs	212,500	0	0	0	0	0	212,500
970-Treasurer	1,089,454	0	0	0	0	84,125	1,173,580
973-Development Officer	241,125	329,402	0	0	0	40	570,566
975-Treasurer	0	0	0	0	29,393,249	0	29,393,249
976-Budget, Planning, Development	372,177	2,013,883	0	0	0	0	2,386,060
977-Fiscal Control Office	943,008	0	0	0	0	0	943,008
978-Fiscal Control Officer	430,410	0	0	0	0	0	430,410
979-Payroll Office	3,347	0	0	0	0	0	3,347
981-Information Technology Div.	9,944,228	170,684	0	0	0	0	10,114,912
984-Research, Eval., Assessment	1,518,732	31,842	0	0	0	0	1,550,574
990-Human Resources	2,441,457	38,340	0	0	0	0	2,479,797
991-St. Louis Plan	917,839	0	0	0	0	0	917,839
Grand Total	273,502,368	59,697,120	13,666,770	100,440,376	29,393,249	1,950,183	478,650,065



IV. DEPARTMENTAL SECTION

SUMMARY: GENERAL OPERATING EXPENDITURES/STAFFING BY LOCATION

Location	2009/10 Total	2010/11 Total	2011/12 Proj.	2009/10 Total Expenditures	2010/11 Proj. Expenditures	2011/12 Proj. Expenditures
6. Support Service Departments						
800-Board of Education	1.00	2.00	2.00	173,735	2,170,279	309,356
802-Chief Academic Officer	3.00	2.00	2.00	819,478	1,330,522	570,501
803-Chief Operating Officer	4.00	5.00	2.00	1,190,879	522,306	254,496
804-Chief of Schools	1.00	1.00	1.00	168,211	738,758	183,519
810-Superintendent of Schools	3.00	5.00	5.00	531,910	937,322	3,474,206
811-Asst To Supt For Comm. Support	1.00	1.00	1.00	155,025	204,636	172,300
812-Public Info & Community Outreach	6.00	6.00	5.00	729,133	949,005	527,585
814-State & Federal Programs	1.00	0.50	-	46,732	493,609	-
815-Education Officer-Special Projects E/M	2.00	2.00	3.00	105,644	317,397	317,038
816-Education Officer - High Schools	2.00	2.00	2.00	170,810	828,019	373,701
822-Alternative Educ/Student Rights	4.00	3.00	4.50	4,230,848	1,709,248	2,296,306
824-Professional Development	1.00	1.00	1.00	410,029	170,859	60,767
825-Leadership For Educational Achievement	2.25	-	-	209,675	29,694	4,000
826-Vocational / Tech Education	4.00	3.00	3.00	331,300	974,618	337,137
827-Community Education	10.00	8.00	8.00	1,031,015	950,902	786,982
828-Special Education	56.00	62.00	81.00	8,751,838	16,743,625	17,518,737
829-Special Services	120.00	121.50	121.00	5,388,726	5,746,925	4,839,017
833-Athletics Coordinator	2.00	2.00	2.00	1,344,487	1,377,574	1,519,318
835-Career Education	3.00	2.00	2.00	310,859	240,271	185,390
837-Role Model Experiences	1.00	1.00	3.00	99,894	156,457	241,115
838-Bilingual / ESL Program	13.75	9.75	9.75	921,950	931,649	581,757
840-Early Childhood Education	7.00	1.00	-	70,690	69,910	7,000
843-Accountability Officer	4.50	2.00	2.00	196,200	289,344	241,559
844-Library Services	-	-	0.50	30,330	50,000	417,114
846-Parent Infant Interaction	8.00	8.00	8.00	330,757	404,180	335,517
847-Teaching & Learning Support	2.00	9.00	12.50	4,803,817	3,269,539	4,089,358
849-Recruitment / Counseling Center	4.00	4.00	5.00	166,900	243,870	392,230
851-Springboard to Learning	1.00	1.00	1.00	197,611	198,952	142,752
880-Student Support Services	65.00	47.50	50.00	5,162,485	4,080,436	3,753,127
905-Building Commissioner	26.30	21.30	240.00	42,689,182	13,044,951	29,439,716
914-Student Record	2.00	2.00	2.00	96,552	155,276	86,279
915-Material Management	4.00	3.00	3.00	223,644	256,098	196,375
918-Transportation Supervision	5.00	4.00	3.00	28,754,622	22,273,890	21,307,705
919-Garage	-	-	-	675,358	12,565	511,094
927-Transportation Taxi Cabs	-	-	-	365,234	45,069	212,500
970-Treasurer	4.00	4.00	4.00	6,477,269	3,894,204	1,089,454



973-Development Officer	2.22	2.00	2.00	255,227	223,767	241,125
976-Budget, Planning, Development	6.00	5.00	4.00	518,098	496,701	372,177
977-Fiscal Control Office	16.00	14.00	13.00	1,088,994	1,131,971	943,008
978-Fiscal Control Officer	2.00	2.00	2.00	371,489	595,573	430,410
979-Payroll Office	-	-	-	1,932	3,803	3,347
981-Information Technology Div.	19.00	15.00	19.00	10,294,034	7,488,061	9,944,228
984-Research, Eval., Assessment	3.00	3.56	3.56	1,670,834	1,328,188	1,518,732
990-Human Resources	21.00	18.00	18.00	3,392,563	1,752,869	2,441,457
991-St. Louis Plan	13.00	10.00	10.00	522,354	1,064,362	917,839
6. Support Service Departments Total	456.02	416.11	660.81	135,478,353	99,897,257	113,587,329
Grand Total, All Sites	456.02	416.11	660.81	135,478,353	99,897,257	113,587,329

NOTES

- FY2010-11: Projected expenditure data includes five (5) furlough days, expenses related to substitute teachers, and Early Retirement Incentive Plan (ERIP) payments within the location number where the expense was incurred.



V. SCHOOLS SECTION

INTRODUCTION TO WEIGHTED STUDENT FORMULA

INTRODUCTION

Saint Louis Public Schools is adopting a new budgeting approach. The new resource allocation system being implemented for FY 2011/12 allocates dollars to schools using a weighted student funding formula (WSF), designed to fund schools based on student need. This budgeting approach is also intended to grant schools more autonomy and flexibility in how funds should best be used to improve student academic outcomes.

WHAT IS WEIGHTED-STUDENT FUNDING?

Weighted-Student Funding is an allocation methodology, affixing different “weights” to various student group categories with the heaviest “weights” going to the most at-risk students. More funding is allocated to students with more expensive educational needs (e.g. poverty, disability, English Language Learners, etc.). The District’s limited resources can be distributed more equitably to schools using a weighted student funding formula. The aim of adopting WSF enables the district to decentralize resources, in turn, increasing school-level autonomy, and improving funding equity.

The key features of Weighted-Student Funding formula offset typical budgeting process challenges in the following areas:

- *Transparency:* School-level budgets offer district leaders, parents and community members transparency in viewing how dollars are spent at each school. Public confidence in the District’s fiscal management will also be improved with a clearer, fairer resource allocation system;
- *Autonomy:* Schools have increased autonomy in school budgets – that is a wider range of educational and operational decision-making authority – in exchange for higher accountability; and
- *Equity:* Dollars, not staff, are distributed to schools. Budgets are more equitable in that the unique demographic characteristics of the students within the school drive the budget formula.



RESOURCE ALLOCATION FUNDING OVERVIEW

Under the new SLPS Weighted-Student Funding approach, dollars flow to schools through three basic categories:

- Basic Allocation Funding – Based on school type;
- Grade Level Weights – Based on student grade levels; and
- Special Population Weights – Based on student needs.

Basic Allocation Funding

Each school was given a Basic Allocation based simply upon its school configuration. Elementary and Middle Schools each receive \$175,000; Middle-High Schools receive \$200,000; and High Schools each receive \$300,000 in Basic Allocation Funding.

Grade Level Weights

After receiving its Basic Allocation, each school receives funding for its student population as determined by enrollment projections by grade level. All students are provided a base weight determined by grade level. Schools with non-traditional grade configurations receive their base weight funding in only the category of its predominate grade level. For example, all students at a K-8 school receive the same weight.

Pre-Kindergarten students are provided with a higher grade level weight of 1.40 in order to parallel SLPS' initiatives with early childhood education. A budgetary emphasis has been placed on this grade-level to align with the District's goal of Kindergarten-readiness.

High School students are funded with the largest grade-level weights at 1.50 because older students are typically more costly. There is more diversity in classes offered, which translates to more personnel, specialized staffing and extra materials. High schools additionally require more administrative personnel and have a variety of extracurricular activities, necessitating further funding.

Special Population Weights

In addition to Grade-Level Weights, students are eligible for Special Population Weights for the following characteristics:

Free/Reduced Lunch (FRL): Students receive FRL Weighting if they qualify for free or reduced rate lunch. The FRL count was determined using the percentage of FRL students as of December 31, 2010. This percentage was then multiplied by projected FY11/12 enrollment. The FRL Weight is 0.12.

Special Education (IEP): Special Education will be predominately centralized. However, a special population weighting will be granted to assist with additional Special Education student needs. The IEP count was determined using the percentage of IEP students as of December 31, 2010. This percentage was then multiplied by projected FY11/12 enrollment. The IEP Weight is 0.05.



English-as-a-Second-Language (LEP): It is well documented that English language learner students have greater needs and require additional resources. Funding for this weighting was adopted based on the DESE WADA formula. The LEP count was determined using the percentage of LEP students as of December 31, 2010. This percentage was then multiplied by projected FY11/12 enrollment. The LEP Weight is 0.46.

Gifted/Talented (GFT): Students determined to be Gifted and Talented require additional resources beyond what is the traditional, self-contained classroom. These supplementary programs will be fiscally supported by the District. The GFT count was determined based on the percentage of students enrolled as of December 31, 2010. The percentage was then multiplied by FY11/12 projected enrollment. The GFT weighting is 0.53.

Magnet/Choice (MGT): An additional allotment has been granted to all Magnet/Choice schools. Weighting was determined based on enrollment and SLPS historic funding practices. The MGT weighting is 0.10.

Enrollment and Average Daily Attendance (ADA%)

In order to calculate each School Resource Allocation, the school's Enrollment and Average Daily Attendance are two significant factors upon which the allocation model are highly dependent.

Enrollment has been projected by the SLPS Operations Systems Technology Division using a cohort survival methodology and GIS-based technologies to predict FY11/12 enrollment.

Once projected enrollment has been applied to the weights, the ADA% as of December 31, 2010 was used to determine ADA Factored-Enrollment. The ADA-Factored Enrollment was then used as the multiplier to determine final Grade Level Weighted Allocation.

THE SCHOOL RESOURCE ALLOCATION PROCESS

The school's resource allocation is derived from multiplying total refined units (generated through weighted student formula) by a per unit allocation (grade level and special populations) and then adding a basic allocation.

- Refined Units x ADA% x Base \$ = Weighted (Grade Level and Special Population) Appropriation
- Basic Allocation + Grade Level (Enrollment) Allocation + Special Population Appropriation = Total Appropriation



SUMMARY: EXPENDITURES/STAFFING BY LOCATION

Site Type	Location	2009/10 Total Staff	2010/11 Total Staff	2011/12 Proj. Staff	2009/10 Total Expenditures	2010/11 Proj. Expenditures	2011/12 Proj. Expenditures
1.	Elementary Schools						
	400-Adams Elem.	25.50	22.00	22.00	2,049,538	1,728,212	1,551,013
	406-Ashland Elem.	24.00	21.00	21.40	1,937,564	1,695,923	1,501,487
	418-Bryan Hill Elem.	15.00	14.80	14.60	1,267,380	1,048,976	1,034,147
	420-Buder Elem.	27.50	31.40	33.00	1,951,984	2,323,241	2,226,448
	425-Ames VPA Elem.	31.20	35.20	38.20	2,565,373	2,706,843	2,443,467
	436-Clay Elem.	20.30	16.10	15.30	1,430,448	1,081,562	1,030,357
	440-Cole Elem.	14.60	12.50	15.00	1,153,959	1,097,092	1,002,138
	442-Columbia Elem.	11.90	12.60	13.90	1,150,106	1,004,132	965,276
	444-Cote Brillante Elem.	18.80	14.10	15.40	1,352,824	1,047,251	998,128
	447-Dewey Int'l Study	43.80	39.90	36.60	3,114,503	2,676,507	2,338,118
	448-Dunbar Elem. School	18.70	13.60	17.40	1,295,978	950,486	1,106,026
	458-Farragut Elem.	15.50	14.00	14.00	1,261,687	1,124,849	960,812
	463-Ford Elem.	24.40	22.00	21.20	2,119,464	1,739,998	1,447,991
	466-Froebel Elem.	24.10	22.00	19.40	1,883,530	1,559,066	1,314,241
	472-Gallaudet Hearing Impaired	18.00	-	-	1,195,990	60,521	-
	473-Gateway Elem.	46.60	42.20	44.50	3,451,664	3,040,954	3,039,369
	478-Hamilton Elem.	23.00	24.00	22.30	1,715,746	1,817,259	1,459,101
	488-Henry Elem.	14.40	19.00	19.00	1,163,818	1,316,388	1,256,608
	489-Hickey Elem.	18.00	20.20	18.60	1,480,868	1,647,815	1,308,725
	490-Herzog Elem.	26.10	24.70	24.30	1,907,602	1,715,853	1,634,560
	492-Hodgen Elem.	23.00	19.70	23.20	1,699,335	1,522,951	1,511,233
	496-Humboldt Elem.	-	-	19.80	-	-	1,279,818
	497-Int'l Welcome Center @ SW	15.90	16.40	15.50	1,069,571	1,292,437	1,033,375
	502-Jefferson Elem.	17.60	19.00	16.60	1,595,977	1,351,609	1,183,598
	503-Kennard Elem. CJA	39.00	28.50	33.50	2,651,140	2,101,454	2,314,868
	506-Laclede Elem.	22.50	17.60	16.70	1,671,760	1,291,506	1,121,123
	510-Lexington Elem.	19.10	16.20	18.60	1,648,148	1,336,415	1,295,440
	524-Mallinckrodt ABI	23.50	19.30	20.40	1,617,595	1,353,543	1,389,441
	526-Mann Elem.	20.60	20.80	20.00	1,620,538	1,396,543	1,322,286
	534-Mason Elem.	26.00	29.40	30.60	1,868,919	2,051,397	2,013,813
	550-Meramec Elem.	17.90	17.80	18.00	1,406,596	1,313,641	1,215,307
	552-Michal Ortho Handi	17.90	17.00	13.60	1,008,767	909,695	843,020
	556-Monroe Bldg	21.90	15.40	18.40	1,583,932	1,219,719	1,251,237
	559-Mullanphy ILC	47.00	48.20	47.10	3,203,834	3,035,403	2,934,155
	560-Oak Hill Elem.	27.00	24.60	27.00	1,928,242	2,986,505	1,812,373
	561-Earl Nance Sr. Elem.	27.70	25.50	25.00	2,157,964	1,871,188	1,748,252
	578-Shaw VPA	30.60	28.60	30.10	2,104,465	1,847,572	2,015,393
	580-Shenandoah Elem.	12.30	10.30	13.20	1,003,457	856,306	873,736
	584-Sherman Elem.	15.60	11.30	16.30	1,124,933	901,730	1,001,662
	586-Sigel Elem.	20.00	22.00	25.00	1,666,364	1,523,088	1,634,872
	593-Stix Early Childhood	40.03	49.20	41.40	2,807,374	3,219,168	2,632,545
	596-Walbridge Elem.	29.90	20.60	21.50	2,430,798	2,900,268	1,472,861
	597-Woerner	31.00	30.30	30.10	2,160,888	2,129,318	1,942,533
	601-Washington Montessori	35.33	34.20	34.00	2,325,026	2,165,271	2,219,584
	603-Wilkinson ECC II	21.44	24.60	14.80	1,459,494	1,425,222	981,650
	612-Woodward Elem.	27.50	21.30	21.60	2,083,857	1,510,784	1,430,661
1.	Elementary Schools Total	1,091.70	1,009.10	1,038.10	81,348,999	74,895,659	69,092,844



Site Type	Location	2009/10 Total Staff	2010/11 Total Staff	2011/12 Proj. Staff	2009/10 Total Expenditures	2010/11 Proj. Expenditures	2011/12 Proj. Expenditures
2.	Middle Schools						
	304-Blow Middle	-	-	-	21,393	47,496	-
	305-Busch AAA Middle	25.00	29.50	30.10	2,128,689	9,530,132	1,905,465
	307-Carr Lane VPA Middle	48.50	43.70	44.50	3,305,239	2,992,492	2,868,547
	311-Bunche Int'l Studies	32.20	23.30	-	2,453,884	1,873,436	-
	313-McKinley CJA	50.10	47.55	45.30	3,716,881	3,447,950	3,105,331
	314-Fanning Middle	32.00	30.20	32.10	2,318,624	2,279,628	2,019,374
	323-Gateway Middle	48.50	42.20	40.10	3,472,662	2,965,744	2,546,228
	324-Langston Middle	30.00	23.60	27.00	2,247,681	2,064,078	1,770,218
	326-Long Middle	28.00	26.00	21.10	2,085,044	1,670,545	1,434,294
	328-L'Ouverture Middle	27.00	25.10	21.80	2,048,622	1,575,999	1,378,448
	339-Compton Drew ILC	48.50	48.10	49.00	3,255,595	4,687,988	3,123,190
	340-Stevens Middle	30.00	22.70	-	2,169,420	1,666,347	-
	377-Yeatman Liddell Junior High	25.00	22.10	31.00	1,893,326	1,506,486	1,948,716
	518-Lyon Acad Basic Inst	33.50	26.00	34.00	2,222,249	1,740,602	2,254,246
	562-Peabody eMints	28.00	22.90	23.80	2,127,969	1,792,259	1,614,579
2.	Middle Schools Total	486.30	432.95	399.80	35,467,277	39,841,181	25,968,635
3.	High Schools						
	111-Gateway Institute of Technology	120.00	113.90	128.90	9,338,394	7,573,815	8,339,667
	114-Nottingham CAJT High School	32.00	29.83	32.00	1,945,406	1,725,025	1,859,442
	117-Clyde C. Miller Career/Tech Acad	72.50	64.40	71.40	5,079,190	3,895,960	4,917,722
	125-Beaumont High	62.00	52.90	41.90	4,600,641	3,763,805	2,899,484
	144-Cleveland/NJROTC	41.10	32.00	27.40	3,105,534	13,587,757	2,030,467
	156-Metro Academy Class HS	32.00	29.95	30.95	2,521,096	2,307,439	2,315,263
	168-Roosevelt High	108.00	91.90	98.40	7,575,683	6,008,649	6,451,141
	173-Soldan Int'l Studies	60.50	51.80	53.80	4,781,186	4,092,769	3,808,062
	180-Summer High	74.00	47.45	49.45	5,356,984	3,250,635	3,467,650
	183-Vashon High	66.00	53.90	60.90	4,942,071	3,716,940	4,091,710
	186-Central VPA @ SW Complex	71.70	44.33	42.98	5,181,019	3,356,947	2,964,891
	193-Carnahan School of the Future	35.00	33.95	36.95	2,460,687	2,776,169	2,478,220
	194-Northwest Transportation & Law	38.50	36.95	34.50	2,842,622	2,476,748	2,331,921
3.	High Schools Total	813.30	683.26	709.53	59,730,513	58,532,657	47,955,641
4.	Alternative Sites						
	341-Stevens Alternative	-	-	12.50	-	-	849,127
	523-Madison Alternative	-	-	16.00	-	-	1,026,268
	540-MEDA P. WASHINGTON	-	-	9.00	-	-	575,714
	668-Griscom School	14.33	15.45	9.90	1,187,620	1,169,958	716,265
	671-Alternative South	14.34	12.45	4.00	953,563	868,512	249,303
	679-Innovative Concept School	18.33	21.50	11.60	1,092,997	1,540,750	739,169
	694-Big Picture Academy	15.50	15.84	-	1,142,231	1,079,085	-
	698-Fresh Start - Turner	14.00	14.45	11.00	1,045,320	2,542,685	775,547
4.	Alternative Sites Total	76.50	79.69	74.00	5,421,731	7,200,990	4,931,393
5.	Community Ed Center						
	36-Nottingham Community Ed Center	-	-	-	-	25,683	-
	40-Shaw Community Ed Center	-	-	-	-	22,178	-
5.	Community Ed Center Total	-	-	-	-	47,861	-



7. Centralized Budgets						
277-Temp Undistributed Costs	-	12.00	-	341,924	1,322,554	-
820-Centralized Budget	-	-	-	140,245	1,094,175	11,966,526
7. Centralized Budgets Total	-	12.00	-	482,168	2,416,729	11,966,526
8. Closed Sites	3.00	1.00	-	463,055	669,655	-
Grand Total, All Sites	2,470.80	2,218.00	2,221.43	182,913,743	183,604,734	159,915,039

NOTES

- FY2010-11: Projected expenditure data includes five (5) furlough days, expenses related to substitute teachers, and Early Retirement Incentive Plan (ERIP) Payments within the location number where the expense was incurred
- FY2011-12: Expenses for substitute teachers and ERIP payments are allocated to a centralized budget, in location 820



VI. INFORMATIONAL SECTION

DEPARTMENT BUDGET PAGES

NOTE

The following Department Pages include only General Operating Budget. Please refer to the "Summary: Expenditures/Staffing" report on page 27-28 to view total FY11/12 department funding and staffing allocations.



BOARD OF EDUCATION

Academic Services

[800]

Program Manager: Kelvin Adams

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$149,556.29
Non-Staffing	\$159,800.00
TOTAL	\$309,356.29

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	2.00	\$ 149,556.29
TOTAL	2.00	\$ 149,556.29

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6319 - Other Professional & Technical	110	2311	\$ 120,000.00
6361 - Telephone & Telegraph	110	2311	\$ 1,200.00
6362 - Advertising-Recruiting/Announcements	110	2311	\$ 1,000.00
6364 - Postage	110	2311	\$ 100.00
6381 - Memberships & Dues	110	2311	\$ 30,000.00
6383 - Travel & Conference Expenses	110	2311	\$ 4,000.00
6384 - Meeting Expenses	110	2311	\$ 2,500.00
6411 - General Supplies	110	2311	\$ 1,000.00
TOTAL			\$ 159,800.00



CHIEF ACADEMIC OFFICER

Academic Services

[802]

Program Manager: Carlinda Purcell

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$272,923.56
Non-Staffing	\$297,577.85
TOTAL	\$570,501.41

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	1.00	\$ 190,524.51
6122 - Secretarial and Clerical	1.00	\$ 66,176.55
6149 - Temp Salaries NOC		\$ 16,222.50
TOTAL	2.00	\$ 272,923.56

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6319 - Other Professional & Technical	110	2325	\$ 262,000.00
6363 - Printing & Binding	110	2325	\$ 247.99
6364 - Postage	110	2325	\$ 262.86
6381 - Memberships & Dues	110	2325	\$ 11,000.00
6383 - Travel & Conference Expenses	110	2325	\$ 5,000.00
6384 - Meeting Expenses	110	2325	\$ 6,000.00
6386 - Mileage	110	2325	\$ 1,067.00
6411 - General Supplies	110	2325	\$ 12,000.00
TOTAL			\$ 297,577.85



CHIEF OPERATING OFFICER

Operations

[803]

Program Manager: Mary Houlihan

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$239,750.60
Non-Staffing	\$14,745.25
TOTAL	\$254,495.85

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6121 - Administrators Salaries Non-Certif.	1.00	\$ 190,524.51
6122 - Secretarial and Clerical	1.00	\$ 49,226.09
TOTAL	2.00	\$ 239,750.60

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6363 - Printing & Binding	110	2611	\$ 500.00
6383 - Travel & Conference Expenses	110	2611	\$ 6,545.00
6386 - Mileage	110	2611	\$ 3,000.00
6411 - General Supplies	110	2611	\$ 4,700.25
TOTAL			\$ 14,745.25



CHIEF OF SCHOOLS

Academic Services

[804]

Program Manager: Alice Roach

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$55,168.65
Non-Staffing	\$128,350.00
TOTAL	\$183,518.65

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6122 - Secretarial and Clerical	1.00	\$ 55,168.65
TOTAL	1.00	\$ 55,168.65

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6319 - Other Professional & Technical	110	2321	\$ 125,000.00
6364 - Postage	110	2331	\$ 150.00
6384 - Meeting Expenses	110	2331	\$ 750.00
6411 - General Supplies	110	2331	\$ 2,000.00
6433 - Periodicals	110	2331	\$ 450.00
TOTAL			\$ 128,350.00

**SUPERINTENDENT OF SCHOOLS****Academic Services****[810]**

Program Manager: Kelvin Adams

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$645,936.27
Non-Staffing	\$2,828,269.84
TOTAL	\$3,474,206.11

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	1.00	\$ 281,649.51
6121 - Administrators Salaries Non-Certif.	3.00	\$ 304,348.86
6122 - Secretarial and Clerical	1.00	\$ 57,234.15
6149 - Temp Salaries NOC		\$ 2,703.75
TOTAL	5.00	\$ 645,936.27

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6318 - Legal Services	110	2321	\$ 1,823,421.84
6319 - Other Professional & Technical	110	2321	\$ 50,000.00
6359 - Legal Settlements	110	2321	\$ 917,648.00
6362 - Advertising-Recruiting/Announcements	110	2321	\$ 8,000.00
6363 - Printing & Binding	110	2321	\$ 2,000.00
6364 - Postage	110	2321	\$ 300.00
6381 - Memberships & Dues	110	2321	\$ 4,000.00
6383 - Travel & Conference Expenses	110	2321	\$ 15,000.00
6384 - Meeting Expenses	110	2321	\$ 2,500.00
6386 - Mileage	110	2321	\$ 100.00
6411 - General Supplies	110	2321	\$ 5,000.00
6433 - Periodicals	110	2321	\$ 300.00
TOTAL			\$ 2,828,269.84



ASST TO SUPT FOR COMTY SUPPORT

Institutional Advancement [811]

Program Manager: Blake Youde

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$172,299.51
Non-Staffing	
TOTAL	\$172,299.51

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6121 - Administrators Salaries Non-Certif.	1.00	\$ 172,299.51
TOTAL	1.00	\$ 172,299.51

III. Non-Staffing Budget Detail



PUBLIC INFO & COMMUNITY OUTREACH

Institutional Advancement [812]

Program Manager: Patrick Wallace

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$386,585.27
Non-Staffing	\$141,000.00
TOTAL	\$527,585.27

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	1.00	\$ 61,413.75
6121 - Administrators Salaries Non-Certif.	4.00	\$ 325,171.52
TOTAL	5.00	\$ 386,585.27

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6319 - Other Professional & Technical	110	2322	\$ 5,000.00
6338 - Repair Maintenance Other	110	2322	\$ 500.00
6358 - Licenses, Fees & Permits	110	2322	\$ 3,000.00
6362 - Advertising-Recruiting/Announcements	110	2322	\$ 100,000.00
6363 - Printing & Binding	110	2322	\$ 5,000.00
6364 - Postage	110	2322	\$ 4,000.00
6384 - Meeting Expenses	110	2322	\$ 7,000.00
6386 - Mileage	110	2322	\$ 3,500.00
6411 - General Supplies	110	2322	\$ 8,500.00
6442 - Software-Mainframe	110	2322	\$ 3,000.00
6541 - Equipment	110	2322	\$ 1,500.00
TOTAL			\$ 141,000.00



EDUCATION OFFICER-SPECIAL PROJECTS E/M

Academic Services [815]

Program Manager: Paula Knight

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$314,663.00
Non-Staffing	\$2,375.00
TOTAL	\$317,038.00

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	2.00	\$ 255,904.02
6122 - Secretarial and Clerical	1.00	\$ 58,758.98
TOTAL	3.00	\$ 314,663.00

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6381 - Memberships & Dues	110	2331	\$ 375.00
6383 - Travel & Conference Expenses	110	2331	\$ 1,000.00
6386 - Mileage	110	2331	\$ 1,000.00
TOTAL			\$ 2,375.00

**EDUCATION OFFICER - HIGH SCHOOLS****Academic Services****[816]**

Program Manager: Dan Edwards

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$292,701.08
Non-Staffing	\$81,000.00
TOTAL	\$373,701.08

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	1.00	\$ 160,956.27
6122 - Secretarial and Clerical	1.00	\$ 56,039.81
6143 - Extra Service Payments		\$ 75,705.00
TOTAL	2.00	\$ 292,701.08

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6311 - Tuition Service	110	2331	\$ 30,000.00
6319 - Other Professional & Technical	110	2331	\$ 5,000.00
6358 - Licenses, Fees & Permits	110	2331	\$ 6,000.00
6363 - Printing & Binding	110	2331	\$ 5,000.00
6381 - Memberships & Dues	110	2331	\$ 10,000.00
6383 - Travel & Conference Expenses	110	2331	\$ 2,000.00
6384 - Meeting Expenses	110	2331	\$ 1,000.00
6386 - Mileage	110	2331	\$ 5,000.00
6411 - General Supplies	110	2218	\$ 15,000.00
6415 - Trophies/Awards/Incentives	110	2331	\$ 2,000.00
TOTAL			\$ 81,000.00

**ALTERNATIVE EDUC/STUDENT RIGHTS****Academic Services****[822]**

Program Manager: Deb Falkiner

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$332,005.81
Non-Staffing	\$1,964,300.00
TOTAL	\$2,296,305.81

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	0.50	\$ 43,167.92
6121 - Administrators Salaries Non-Certif.	2.00	\$ 185,434.02
6122 - Secretarial and Clerical	2.00	\$ 103,403.88
TOTAL	4.50	\$ 332,005.81

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6319 - Other Professional & Technical	110	2336	\$ 1,040,000.00
6341 - Contracted Transp. To-From School	110	2336	\$ 902,000.00
6363 - Printing & Binding	110	2336	\$ 12,000.00
6364 - Postage	110	2336	\$ 3,000.00
6381 - Memberships & Dues	110	2336	\$ 300.00
6383 - Travel & Conference Expenses	110	2336	\$ 1,000.00
6384 - Meeting Expenses	110	2336	\$ 500.00
6386 - Mileage	110	2336	\$ 500.00
6411 - General Supplies	110	2336	\$ 5,000.00
TOTAL			\$ 1,964,300.00



PROFESSIONAL DEVELOPMENT

Academic Services

[824]

Program Manager: Audrey Jackson

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$57,366.59
Non-Staffing	\$3,400.00
TOTAL	\$60,766.59

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6121 - Administrators Salaries Non-Certif.	1.00	\$ 57,366.59
TOTAL	1.00	\$ 57,366.59

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6381 - Memberships & Dues	110	2213	\$ 425.00
6384 - Meeting Expenses	110	2213	\$ 2,125.00
6411 - General Supplies	110	2213	\$ 850.00
TOTAL			\$ 3,400.00



LEADERSHIP FOR EDUCATIONAL ACHIEVEMENT

Academic Services [825]

Program Manager: Audrey Jackson

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	
Non-Staffing	\$4,000.00
TOTAL	\$4,000.00

II. Salaries and Benefits Budget Detail

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6411 - General Supplies	110	2331	\$ 4,000.00
TOTAL			\$ 4,000.00

**VOCATIONAL / TECH EDUCATION****Academic Services****[826]**

Program Manager: Tim Murrell

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$163,705.04
Non-Staffing	\$173,431.50
TOTAL	\$337,136.54

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6121 - Administrators Salaries Non-Certif.	1.00	\$ 68,898.56
6122 - Secretarial and Clerical	2.00	\$ 93,633.48
6143 - Extra Service Payments		\$ 1,172.99
TOTAL	3.00	\$ 163,705.04

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6311 - Tuition Service	110	2492	\$ 68,154.50
6312 - Professional Ed Services	110	2492	\$ 585.00
6319 - Other Professional & Technical	110	2421	\$ 8,112.00
6341 - Contracted Trans. To-From School	110	2492	\$ 9,000.00
6349 - Other Transportation Bus Passes	110	2492	\$ 6,050.00
6383 - Travel & Conference Expenses	110	1381	\$ 1,800.00
6384 - Meeting Expenses	110	2492	\$ 400.00
6386 - Mileage	110	2232	\$ 150.00
6386 - Mileage	110	2492	\$ 150.00
6411 - General Supplies	110	1351	\$ 131.00
6411 - General Supplies	110	1361	\$ 500.00
6411 - General Supplies	110	1381	\$ 3,158.00



SAINT LOUIS PUBLIC SCHOOLS
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6411 - General Supplies	110	2492	\$	6,992.00
6421 - Textbooks Direct Purchase	110	2492	\$	39,877.00
6541 - Equipment	110	2492	\$	28,372.00
TOTAL			\$	173,431.50

**COMMUNITY EDUCATION****Academic Services****[827]**

Program Manager: John Windom

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$636,497.64
Non-Staffing	\$150,484.74
TOTAL	\$786,982.38

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6113 - Support Services	7.00	\$ 590,130.45
6122 - Secretarial and Clerical	1.00	\$ 46,367.19
TOTAL	8.00	\$ 636,497.64

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6312 - Professional Ed Services	110	1663	\$ 1,870.00
6319 - Other Professional & Technical	110	1663	\$ 95,044.00
6334 - Rentals Equipment	110	1663	\$ 10,615.66
6362 - Advertising-Recruiting/Announcements	110	1663	\$ 4,816.60
6363 - Printing & Binding	110	1663	\$ 400.00
6364 - Postage	110	1663	\$ 500.00
6381 - Memberships & Dues	110	1663	\$ 1,650.00
6383 - Travel & Conference Expenses	110	1663	\$ 4,000.00
6384 - Meeting Expenses	110	1663	\$ 5,300.00
6386 - Mileage	110	1663	\$ 1,250.00
6411 - General Supplies	110	1663	\$ 25,038.48
TOTAL			\$ 150,484.74

**SPECIAL EDUCATION****Academic Services****[828]**

Program Manager: Chip Jones

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$5,048,252.03
Non-Staffing	\$11,753,510.00
TOTAL	\$16,801,762.03

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	3.00	\$ 282,805.84
6112 - Classroom Teachers Salary	44.00	\$ 3,254,398.61
6113 - Support Services	20.00	\$ 1,287,163.22
6122 - Secretarial and Clerical	3.00	\$ 154,340.25
6123 - Professional and Technical Salaries	1.00	\$ 61,380.95
6149 - Temp Salaries NOC		\$ 8,163.16
TOTAL	71.00	\$ 5,048,252.03

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6311 - Tuition Service	120	1232	\$ 2,000,000.00
6311 - Tuition Service	120	1932	\$ 8,000,000.00
6319 - Other Professional & Technical	140	2132	\$ 1,573,766.00
6358 - Licenses, Fees & Permits	140	2132	\$ 170,000.00
6384 - Meeting Expenses	140	2132	\$ 1,600.00
6386 - Mileage	110	1211	\$ 79.00
6386 - Mileage	110	1213	\$ 1,522.00
6386 - Mileage	110	1224	\$ 626.00
6386 - Mileage	110	1225	\$ 470.00



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6386 - Mileage	110	1249	\$	2,868.00
6386 - Mileage	110	1281	\$	2,060.00
6386 - Mileage	110	2142	\$	246.00
6386 - Mileage	110	2251	\$	73.00
6411 - General Supplies	140	2132	\$	200.00
TOTAL			\$	11,753,510.00



SPECIAL SERVICES

Operations

[829]

Program Manager: Col. Lisa Taylor

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$4,487,660.68
Non-Staffing	\$351,356.00
TOTAL	\$4,839,016.68

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6121 - Administrators Salaries Non-Certif.	1.00	\$ 108,390.51
6122 - Secretarial and Clerical	2.00	\$ 101,448.36
6125 - Custodial and Mtn Salaries	118.00	\$ 4,277,821.81
TOTAL	121.00	\$ 4,487,660.68

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6319 - Other Professional & Technical	110	2333	\$ 200,000.00
6319 - Other Professional & Technical	110	2661	\$ 1,020.00
6338 - Repair Maintenance Other	110	2661	\$ 41,474.00
6358 - Licenses, Fees & Permits	110	2661	\$ 16,394.00
6383 - Travel & Conference Expenses	110	2661	\$ 2,116.00
6411 - General Supplies	110	2333	\$ 26,768.00
6411 - General Supplies	110	2661	\$ 7,565.00
6417 - Gas and Oil	110	2661	\$ 31,735.00
6546 - Equipment/Lease Purchase	360	2661	\$ 24,284.00
TOTAL			\$ 351,356.00

**ATHLETICS COORDINATOR****Academic Services****[833]**

Program Manager: Martin Jenkins

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$1,009,025.52
Non-Staffing	\$510,292.26
TOTAL	\$1,519,317.78

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6113 - Support Services	2.00	\$ 174,499.02
6149 - Temp Salaries NOC	0.00	\$ 27,037.50
6143 - Extra Service Payments	0.00	\$ 807,489.00
TOTAL	2.00	\$ 1,009,025.52

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6319 - Other Professional & Technical	110	1421	\$ 25,831.26
6319 - Other Professional & Technical	110	1422	\$ 203,149.00
6334 - Rentals Equipment	110	1422	\$ 10,000.00
6338 - Repair Maintenance Other	110	1422	\$ 35,000.00
6363 - Printing & Binding	110	1422	\$ 6,000.00
6364 - Postage	110	1422	\$ 500.00
6381 - Memberships & Dues	110	1422	\$ 26,000.00
6383 - Travel & Conference Expenses	110	1422	\$ 1,000.00
6384 - Meeting Expenses	110	1422	\$ 312.00
6386 - Mileage	110	1422	\$ 1,000.00
6411 - General Supplies	110	1421	\$ 500.00
6411 - General Supplies	110	1422	\$ 201,000.00
TOTAL			\$ 510,292.26



CAREER EDUCATION

Academic Services [835]

Program Manager: Tim Murrell

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$183,090.29
Non-Staffing	\$2,300.00
TOTAL	\$185,390.29

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	1.00	\$ 117,624.51
6113 - Support Services	1.00	\$ 65,465.78
TOTAL	2.00	\$ 183,090.29

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6363 - Printing & Binding	110	2232	\$ 1,050.00
6411 - General Supplies	110	2232	\$ 450.00
6411 - General Supplies	110	2492	\$ 800.00
TOTAL			\$ 2,300.00

**ROLE MODEL EXPERIENCES****Institutional Advancement****[837]**

Program Manager: Blake Youde

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$219,364.82
Non-Staffing	\$21,750.00
TOTAL	\$241,114.82

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	1.00	\$ 79,090.66
6113 - Support Services	1.00	\$ 93,831.17
6123 - Professional and Technical Salaries	1.00	\$ 46,442.99
TOTAL	3.00	\$ 219,364.82

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6358 - Licenses, Fees & Permits	110	2238	\$ 8,000.00
6371 - Operating Supplement	110	2338	\$ 5,500.00
6384 - Meeting Expenses	110	2238	\$ 4,000.00
6386 - Mileage	110	2238	\$ 750.00
6411 - General Supplies	110	2238	\$ 3,500.00
TOTAL			\$ 21,750.00

**BILINGUAL / ESL PROGRAM****Academic Services****[838]**

Program Manager: Nahed Chapman

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$554,895.99
Non-Staffing	\$26,861.00
TOTAL	\$581,756.99

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6112 - Classroom Teachers Salary	1.00	\$ 58,669.19
6113 - Support Services	1.75	\$ 155,676.21
6121 - Administrators Salaries Non-Certif.	1.00	\$ 117,839.57
6122 - Secretarial and Clerical	1.00	\$ 58,758.98
6124 - Teacher Aides	5.00	\$ 163,952.05
TOTAL	9.75	\$ 554,895.99

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6312 - Professional Ed Services	110	1152	\$ 7,211.00
6343 - Contracted Transportation Sick & Other	110	1152	\$ 300.00
6364 - Postage	110	1152	\$ 702.00
6384 - Meeting Expenses	110	1152	\$ 1,173.00
6386 - Mileage	110	1152	\$ 2,475.00
6411 - General Supplies	110	1152	\$ 5,000.00
6421 - Textbooks Direct Purchase	110	1152	\$ 10,000.00
TOTAL			\$ 26,861.00



EARLY CHILDHOOD EDUCATION

Academic Services [840]

Program Manager: Cheryl Davenport

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	
Non-Staffing	\$7,000.00
TOTAL	\$7,000.00

II. Salaries and Benefits Budget Detail

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6363 - Printing & Binding	110	2239	\$ 500.00
6381 - Memberships & Dues	110	2239	\$ 1,500.00
6384 - Meeting Expenses	110	2239	\$ 1,500.00
6386 - Mileage	110	2239	\$ 1,000.00
6411 - General Supplies	110	2239	\$ 2,500.00
TOTAL			\$ 7,000.00



ACCOUNTABILITY OFFICER

Accountability

[843]

Program Manager: Cleopatra Figgures

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$229,573.76
Non-Staffing	\$11,985.00
TOTAL	\$241,558.76

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	1.00	\$ 162,953.73
6123 - Professional and Technical Salaries	1.00	\$ 66,620.03
TOTAL	2.00	\$ 229,573.76

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6381 - Memberships & Dues	110	2327	\$ 235.00
6383 - Travel & Conference Expenses	110	2327	\$ 2,000.00
6384 - Meeting Expenses	110	2327	\$ 750.00
6411 - General Supplies	110	2327	\$ 4,000.00
6411 - General Supplies	110	2331	\$ 5,000.00
TOTAL			\$ 11,985.00



LIBRARY SERVICES

Academic Services [844]

Program Manager: Sheila Smith-Anderson

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$45,218.74
Non-Staffing	\$371,895.15
TOTAL	\$417,113.89

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6123 - Professional and Technical Salaries	0.50	\$ 45,218.74
TOTAL	0.50	\$ 45,218.74

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6319 - Other Professional & Technical	110	2226	\$ 21,895.15
6433 - Periodicals	110	2226	\$ 350,000.00
TOTAL			\$ 371,895.15



PARENT INFANT INTERACTION

Academic Services [846]

Program Manager: Sheila Smith-Anderson

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$335,516.63
Non-Staffing	
TOTAL	\$335,516.63

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6122 - Secretarial and Clerical	1.00	\$ 52,968.29
6124 - Teacher Aides	7.00	\$ 282,548.34
TOTAL	8.00	\$ 335,516.63

III. Non-Staffing Budget Detail

**TEACHING & LEARNING SUPPORT****Academic Services****[847]**

Program Manager: Sheila Smith-Anderson

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$1,147,594.43
Non-Staffing	\$2,941,764.06
TOTAL	\$4,089,358.49

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	7.50	\$ 707,220.43
6113 - Support Services	1.00	\$ 84,254.61
6122 - Secretarial and Clerical	2.00	\$ 86,471.06
6123 - Professional and Technical Salaries	2.00	\$ 145,275.84
6149 - Temp Salaries NOC	0.00	\$ 27,037.50
6143 - Extra Service Payments	0.00	\$ 97,335.00
TOTAL	12.50	\$ 1,147,594.43

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6311 - Tuition Service	110	1272	\$ 39,900.00
6312 - Professional Ed Services	110	2218	\$ 5,000.00
6319 - Other Professional & Technical	110	1151	\$ 2,400.00
6319 - Other Professional & Technical	110	1411	\$ 50,000.00
6338 - Repair Maintenance Other	110	1411	\$ 35,000.00
6342 - Other Contracted Pupil Transportation	110	1411	\$ 26,000.00
6358 - Licenses, Fees & Permits	110	1151	\$ 69,840.06
6358 - Licenses, Fees & Permits	110	2218	\$ 5,000.00
6363 - Printing & Binding	110	2213	\$ 52,000.00



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6364 - Postage	110	1131	\$	100.00
6383 - Travel & Conference Expenses	110	2218	\$	20,000.00
6384 - Meeting Expenses	110	2218	\$	20,000.00
6386 - Mileage	110	2218	\$	15,000.00
6411 - General Supplies	110	1131	\$	20,000.00
6411 - General Supplies	110	1272	\$	10,000.00
6411 - General Supplies	110	1411	\$	211,400.00
6411 - General Supplies	110	2218	\$	301,000.00
6415 - Trophies/Awards/Incentives	110	2218	\$	7,262.00
6421 - Textbooks Direct Purchase	110	1111	\$	481,000.00
6421 - Textbooks Direct Purchase	110	1131	\$	162,176.00
6421 - Textbooks Direct Purchase	110	1151	\$	101,000.00
6421 - Textbooks Direct Purchase	110	2218	\$	1,114,481.00
6422 - Workbook-Direct Purchase	110	2218	\$	25,250.00
6433 - Periodicals	110	2218	\$	455.00
6441 - Software-Microcomputer	110	2218	\$	60,000.00
6541 - Equipment	110	1131	\$	50,000.00
6541 - Equipment	110	1411	\$	54,000.00
6541 - Equipment	110	2218	\$	3,500.00
TOTAL			\$	2,941,764.06

**RECRUITMENT / COUNSELING CENTER****Institutional Advancement [849]**

Program Manager: Lou Kruger

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$257,229.92
Non-Staffing	\$135,000.00
TOTAL	\$392,229.92

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6121 - Administrators Salaries Non-Certif.	1.00	\$ 99,235.95
6122 - Secretarial and Clerical	4.00	\$ 157,993.96
TOTAL	5.00	\$ 257,229.92

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6362 - Advertising-Recruiting/Announcements	110	2128	\$ 50,000.00
6363 - Printing & Binding	110	2128	\$ 30,000.00
6364 - Postage	110	2128	\$ 40,000.00
6411 - General Supplies	110	2128	\$ 15,000.00
TOTAL			\$ 135,000.00



SPRINGBOARD TO LEARNING

Academic Services [851]

Program Manager: Sheila Smith-Anderson

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$142,752.14
Non-Staffing	
TOTAL	\$142,752.14

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6121 - Administrators Salaries Non-Certif.	1.00	\$ 88,677.14
6144 - Sub Teachers		\$ 54,075.00
TOTAL	1.00	\$ 142,752.14

III. Non-Staffing Budget Detail

**STUDENT SUPPORT SERVICES****Academic Services****[880]**

Program Manager: Chip Jones

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$3,647,925.90
Non-Staffing	\$105,201.02
TOTAL	\$3,753,126.92

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	2.00	\$ 169,673.04
6113 - Support Services	45.00	\$ 3,149,650.38
6121 - Administrators Salaries Non-Certif.	2.00	\$ 257,160.33
6122 - Secretarial and Clerical	1.00	\$ 53,839.44
6143 - Extra Service Payments		\$ 17,602.71
TOTAL	50.00	\$ 3,647,925.90

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6312 - Professional Ed Services	110	2113	\$ 810.00
6312 - Professional Ed Services	110	2134	\$ 12,000.00
6319 - Other Professional & Technical	110	2124	\$ 65,000.00
6338 - Repair Maintenance Other	110	2134	\$ 4,500.00
6363 - Printing & Binding	110	2122	\$ 103.00
6383 - Travel & Conference Expenses	110	2122	\$ 2,652.00
6384 - Meeting Expenses	110	2113	\$ 1,775.00
6384 - Meeting Expenses	110	2122	\$ 1,021.00
6384 - Meeting Expenses	110	2134	\$ 1,500.00
6386 - Mileage	110	2113	\$ 2,537.00



SAINT LOUIS PUBLIC SCHOOLS
2011-12 FISCAL YEAR BUDGET

6386 - Mileage	110	2134	\$	500.00
6411 - General Supplies	110	2113	\$	800.00
6411 - General Supplies	110	2122	\$	1,702.02
6411 - General Supplies	110	2134	\$	10,000.00
6412 - Standardized Tests	110	2113	\$	301.00
TOTAL			\$	105,201.02

**BUILDING COMMISSIONER****Operations****[905]**

Program Manager: Roger CayCe

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$11,791,362.05
Non-Staffing	\$17,648,353.50
TOTAL	\$29,439,715.55

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	0.50	\$ 48,026.40
6121 - Administrators Salaries Non-Certif.	1.00	\$ 138,187.17
6122 - Secretarial and Clerical	1.00	\$ 61,030.01
6123 - Professional and Technical Salaries	4.00	\$ 173,445.98
6125 - Custodial and Mtn Salaries	195.50	\$ 7,902,219.08
6126 - Mechanics/Trades Job Cost	38.00	\$ 2,664,894.10
6149 - Temp Salaries NOC		\$ 725,225.23
6165 - Custodial Maint Sal OT		\$ 78,334.09
TOTAL	240.00	\$ 11,791,362.05

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6319 - Other Professional & Technical	110	2624	\$ 5,876,628.00
6324 - Water Service	110	2625	\$ 300,002.00
6325 - Sewer Service	110	2625	\$ 726,634.50
6333 - Contracted Repairs	110	2624	\$ 1,040,272.00
6336 - Property Services	110	2623	\$ 307,301.00
6358 - Licenses, Fees & Permits	110	2624	\$ 5,000.00
6363 - Printing & Binding	110	2624	\$ 500.00



SAINT LOUIS PUBLIC SCHOOLS
2011-12 FISCAL YEAR BUDGET

6381 - Memberships & Dues	110	2624	\$	1,000.00
6483 - Heating Service	110	2625	\$	2,567,460.00
6484 - Electric Service	110	2625	\$	6,823,556.00
TOTAL			\$	17,648,353.50



STUDENT RECORD

Institutional Advancement [914]

Program Manager: Lou Kruger

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$86,279.09
Non-Staffing	
TOTAL	\$86,279.09

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6122 - Secretarial and Clerical	2.00	\$ 86,279.09
TOTAL	2.00	\$ 86,279.09

III. Non-Staffing Budget Detail



MATERIAL MANAGEMENT

Operations

[915]

Program Manager: Rick Schaeffer

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$194,924.75
Non-Staffing	\$1,450.00
TOTAL	\$196,374.75

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6123 - Professional and Technical Salaries	3.00	\$ 194,924.75
TOTAL	3.00	\$ 194,924.75

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6363 - Printing & Binding	110	2572	\$ 250.00
6383 - Travel & Conference Expenses	110	2572	\$ 200.00
6411 - General Supplies	110	2572	\$ 1,000.00
TOTAL			\$ 1,450.00



TRANSPORTATION SUPERVISION

Operations

[918]

Program Manager: Deanna Anderson

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$293,117.40
Non-Staffing	\$21,014,587.49
TOTAL	\$21,307,704.89

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	1.00	\$ 94,573.53
6121 - Administrators Salaries Non-Certif.	1.00	\$ 138,187.17
6123 - Professional and Technical Salaries	1.00	\$ 60,356.70
TOTAL	3.00	\$ 293,117.40

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6319 - Other Professional & Technical	360	5115	\$ 125,000.00
6341 - Contracted Trans. To-From School	110	2551	\$ 15,348,291.26
6341 - Contracted Trans. To-From School	110	2553	\$ 4,618,726.23
6344 - Contracted Transportation After School	110	2558	\$ 400,000.00
6349 - Other Transportation Bus Passes	110	2558	\$ 500,000.00
6361 - Telephone & Telegraph	110	2558	\$ 710.00
6383 - Travel & Conference Expenses	110	2551	\$ 1,500.00
6411 - General Supplies	110	2558	\$ 8,000.00
6441 - Software-Microcomputer	110	2551	\$ 12,360.00
TOTAL			\$ 21,014,587.49



GARAGE

Operations

[919]

Program Manager: Roger CayCe

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	
Non-Staffing	\$511,094.00
TOTAL	\$511,094.00

II. Salaries and Benefits Budget Detail

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6319 - Other Professional & Technical	110	2649	\$ 500,000.00
6338 - Repair Maintenance Other	110	2629	\$ 1,094.00
6417 - Gas and Oil	110	2629	\$ 10,000.00
TOTAL			\$ 511,094.00



TRANSPORTATION TAXI CABS

Operations

[927]

Program Manager: Deanna Anderson

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	
Non-Staffing	\$212,500.00
TOTAL	\$212,500.00

II. Salaries and Benefits Budget Detail

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6341 - Contracted Trans. To-From School	110	2551	\$ 85,000.00
6341 - Contracted Trans. To-From School	110	2553	\$ 127,500.00
TOTAL			\$ 212,500.00

**TREASURER****Operations****[970]**

Program Manager: Donna Johnson

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$297,071.37
Non-Staffing	\$792,383.00
TOTAL	\$1,089,454.37

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6121 - Administrators Salaries Non-Certif.	1.00	\$ 103,085.82
6122 - Secretarial and Clerical	2.00	\$ 94,586.04
6123 - Professional and Technical Salaries	1.00	\$ 99,399.51
TOTAL	4.00	\$ 297,071.37

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6319 - Other Professional & Technical	110	2514	\$ 7,000.00
6351 - Property Including Boiler Insurance	110	2514	\$ 476,679.48
6352 - Employee Pers Liability Insurance	110	2514	\$ 6,131.00
6353 - Employee Fidelity Insurance	110	2514	\$ 150,000.00
6354 - Vehicle Insurance	110	2514	\$ 79,637.52
6355 - Athletic Insurance	110	2514	\$ 54,000.00
6363 - Printing & Binding	110	2512	\$ 100.00
6363 - Printing & Binding	110	2514	\$ 2,500.00
6381 - Memberships & Dues	110	2512	\$ 935.00
6384 - Meeting Expenses	110	2514	\$ 2,500.00
6411 - General Supplies	110	2512	\$ 8,400.00
6411 - General Supplies	110	2514	\$ 2,500.00
6415 - Trophies/Awards/Incentives	110	2514	\$ 2,000.00
TOTAL			\$ 792,383.00



DEVELOPMENT OFFICER

Institutional Advancement

[973]

Program Manager: Blake Youde

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$180,374.76
Non-Staffing	\$60,750.00
TOTAL	\$241,124.76

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	1.00	\$ 117,839.57
6123 - Professional and Technical Salaries	1.00	\$ 62,535.20
TOTAL	2.00	\$ 180,374.76

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6319 - Other Professional & Technical	110	2518	\$ 60,000.00
6364 - Postage	110	2518	\$ 750.00
TOTAL			\$ 60,750.00



BUDGET, PLANNING, DEVELOPMENT

Operations

[976]

Program Manager: Angie Banks

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$365,101.65
Non-Staffing	\$7,075.00
TOTAL	\$372,176.65

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6121 - Administrators Salaries Non-Certif.	1.00	\$ 118,839.51
6123 - Professional and Technical Salaries	3.00	\$ 246,262.14
TOTAL	4.00	\$ 365,101.65

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6363 - Printing & Binding	110	2522	\$ 75.00
6383 - Travel & Conference Expenses	110	2522	\$ 4,500.00
6411 - General Supplies	110	2522	\$ 2,500.00
TOTAL			\$ 7,075.00



FISCAL CONTROL OFFICE

Operations

[977]

Program Manager: Lynn Byrd

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$932,407.76
Non-Staffing	\$10,600.00
TOTAL	\$943,007.76

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	1.00	\$ 103,072.46
6121 - Administrators Salaries Non-Certif.	1.00	\$ 127,952.01
6122 - Secretarial and Clerical	7.00	\$ 361,591.38
6123 - Professional and Technical Salaries	4.00	\$ 339,791.91
TOTAL	13.00	\$ 932,407.76

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6338 - Repair Maintenance Other	110	2523	\$ 5,400.00
6363 - Printing & Binding	110	2523	\$ 400.00
6384 - Meeting Expenses	110	2523	\$ 3,000.00
6386 - Mileage	110	2523	\$ 200.00
6411 - General Supplies	110	2523	\$ 1,600.00
TOTAL			\$ 10,600.00



FISCAL CONTROL OFFICER

Operations

[978]

Program Manager: Enos Moss

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$240,410.34
Non-Staffing	\$190,000.00
TOTAL	\$430,410.34

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	1.00	\$ 174,233.79
6122 - Secretarial and Clerical	1.00	\$ 66,176.55
TOTAL	2.00	\$ 240,410.34

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6315 - Auditors & Accountants Svc	110	2517	\$ 186,000.00
6383 - Travel & Conference Expenses	110	2517	\$ 200.00
6385 - Vehicle Expense	110	2517	\$ 3,600.00
6411 - General Supplies	110	2517	\$ 200.00
TOTAL			\$ 190,000.00



PAYROLL OFFICE

Operations

[979]

Program Manager: Judy Gaughan

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	
Non-Staffing	\$3,347.19
TOTAL	\$3,347.19

II. Salaries and Benefits Budget Detail

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6338 - Repair Maintenance Other	110	2524	\$ 202.50
6381 - Memberships & Dues	110	2524	\$ 700.00
6411 - General Supplies	110	2524	\$ 2,444.69
TOTAL			\$ 3,347.19

**INFORMATION TECHNOLOGY DIVISION****Operations****[981]**

Program Manager: Jesolyn Larry

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$1,759,177.49
Non-Staffing	\$8,185,050.56
TOTAL	\$9,944,228.05

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	4.00	\$ 433,416.24
6121 - Administrators Salaries Non-Certif.	2.00	\$ 189,055.94
6122 - Secretarial and Clerical	3.00	\$ 183,994.05
6123 - Professional and Technical Salaries	10.00	\$ 740,737.27
6149 - Temp Salaries NOC		\$ 211,974.00
TOTAL	19.00	\$ 1,759,177.49

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6319 - Other Professional & Technical	110	2223	\$ 145,115.00
6319 - Other Professional & Technical	110	2577	\$ 1,500,626.18
6319 - Other Professional & Technical	110	2828	\$ 2,228,161.00
6338 - Repair Maintenance Other	110	2577	\$ 15,000.00
6338 - Repair Maintenance Other	110	2625	\$ 4,000.00
6338 - Repair Maintenance Other	110	2828	\$ 29,033.00
6358 - Licenses, Fees & Permits	110	2828	\$ 50,000.00
6361 - Telephone & Telegraph	110	2625	\$ 300,000.00
6361 - Telephone & Telegraph	110	2828	\$ 2,044,302.00
6363 - Printing & Binding	110	2577	\$ 52.00



SAINT LOUIS PUBLIC SCHOOLS

2011-12 FISCAL YEAR BUDGET

6363 - Printing & Binding	110	2828	\$	10,210.00
6364 - Postage	110	2577	\$	201,651.26
6381 - Memberships & Dues	110	2828	\$	1,619.00
6383 - Travel & Conference Expenses	110	2828	\$	6,936.00
6384 - Meeting Expenses	110	2828	\$	400.00
6386 - Mileage	110	2223	\$	194.00
6386 - Mileage	110	2828	\$	400.00
6411 - General Supplies	110	2577	\$	50,000.00
6411 - General Supplies	110	2828	\$	250,000.00
6417 - Gas and Oil	110	2828	\$	556.48
6441 - Software-Microcomputer	110	2218	\$	60,000.00
6441 - Software-Microcomputer	110	2223	\$	1,141,794.64
6443 - Computers < \$1,000	110	2218	\$	10,000.00
6443 - Computers < \$1,000	110	2828	\$	75,000.00
6541 - Equipment	360	2828	\$	50,000.00
6542 - Computers > \$1,000	110	2828	\$	10,000.00
TOTAL			\$	8,185,050.56



RESEARCH, EVALUATION, ASSESSMENT

Accountability

[984]

Program Manager: Cleopatra Figgures

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$283,689.98
Non-Staffing	\$1,235,042.00
TOTAL	\$1,518,731.98

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	1.56	\$ 126,558.17
6121 - Administrators Salaries Non-Certif.	1.00	\$ 117,839.57
6122 - Secretarial and Clerical	1.00	\$ 39,292.25
TOTAL	3.56	\$ 283,689.98

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6319 - Other Professional & Technical	110	2822	\$ 528,750.00
6338 - Repair Maintenance Other	110	2822	\$ 20,000.00
6363 - Printing & Binding	110	2822	\$ 12,000.00
6364 - Postage	110	2822	\$ 5,692.00
6384 - Meeting Expenses	110	2822	\$ 1,000.00
6386 - Mileage	110	2822	\$ 100.00
6411 - General Supplies	110	2822	\$ 5,000.00
6412 - Standardized Tests	110	2822	\$ 650,000.00
6441 - Software-Microcomputer	110	2822	\$ 3,500.00
6541 - Equipment	110	2822	\$ 9,000.00
TOTAL			\$ 1,235,042.00

**HUMAN RESOURCES****Operations****[990]**

Program Manager: Sharonica Hardin

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$1,431,137.39
Non-Staffing	\$1,010,320.00
TOTAL	\$2,441,457.39

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6111 - Administrators Salaries (Certif.)	1.00	\$ 169,399.31
6121 - Administrators Salaries Non-Certif.	4.00	\$ 414,487.30
6122 - Secretarial and Clerical	3.00	\$ 158,298.57
6123 - Professional and Technical Salaries	10.00	\$ 672,729.71
6149 - Temp Salaries NOC		\$ 16,222.50
TOTAL	18.00	\$ 1,431,137.39

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6312 - Professional Ed Services	110	2832	\$ 16,000.00
6319 - Other Professional & Technical	110	2832	\$ 925,311.00
6338 - Repair Maintenance Other	110	2832	\$ 500.00
6358 - Licenses, Fees & Permits	110	2832	\$ 31,513.00
6362 - Advertising-Recruiting/Announcements	110	2832	\$ 12,000.00
6364 - Postage	110	2832	\$ 500.00
6381 - Memberships & Dues	110	2832	\$ 6,496.00
6383 - Travel & Conference Expenses	110	2832	\$ 2,000.00
6384 - Meeting Expenses	110	2832	\$ 2,000.00
6386 - Mileage	110	2321	\$ 2,000.00
6411 - General Supplies	110	2832	\$ 12,000.00
TOTAL			\$ 1,010,320.00



ST. LOUIS PLAN

Operations

[991]

Program Manager: Sharonica Hardin

I. Summary of Proposed FY11/12 Budget

CATEGORY	AMOUNT
Salaries and Benefits	\$810,838.82
Non-Staffing	\$107,000.00
TOTAL	\$917,838.82

II. Salaries and Benefits Budget Detail

LINE ITEMS	FTEs	TOTAL
6112 - Classroom Teachers Salary	9.00	\$ 761,434.13
6122 - Secretarial and Clerical	1.00	\$ 49,404.69
TOTAL	10.00	\$ 810,838.82

III. Non-Staffing Budget Detail

LINE ITEMS	FUND	FUNCTION	TOTAL
6319 - Other Professional & Technical	110	1151	\$ 60,000.00
6358 - Licenses, Fees & Permits	110	1151	\$ 5,500.00
6383 - Travel & Conference Expenses	110	1151	\$ 7,000.00
6384 - Meeting Expenses	110	1151	\$ 7,500.00
6386 - Mileage	110	1151	\$ 7,000.00
6411 - General Supplies	110	1151	\$ 13,300.00
6443 - Computers < \$1,000	110	1151	\$ 6,700.00
TOTAL			\$ 107,000.00



SCHOOL BUDGET PAGES

NOTE

The following School Pages include only General Operating Budget funds. Please refer to the “Summary: Expenditures/Staffing” report on pages 32-34 to view total FY11/12 school funding and staffing allocations.



GATEWAY HIGH SCHOOL

Associate Superintendent: Dan Edwards

Principal: Elizabeth Bender

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	0	x	1.10	=	0.00
H	1200	x	1.50	=	1,800.00
<i>Total Enrollment</i>	<u>1200</u>		<i>GLU-Subtotal</i>		<u>1,800.00</u>
<i>Average Daily Attendance %</i>				x	<u>92.37%</u>
Total Grade-Level Units				=	<u>1,662.64</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	909	x	0.12	=	109.08
Special Education	167	x	0.05	=	8.35
Limited English Proficiency	213	x	0.46	=	97.98
Gifted and Talented	58	x	0.53	=	30.74
Magnet/Choice	1200	x	0.10	=	120.00
			<i>SPU-Subtotal</i>		<u>366.15</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>2,028.79</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$6,112,250.47</u>
Basic Allocation	<u>\$300,000.00</u>
Total School Resource Allocation	<u><u>\$6,412,250.47</u></u>

Budgeted Position FTEs	
Administrative Staffing	5.90
Sec., Cler., & Prof. Staffing	5.00
Classroom Teachers Staffing	70.00
Teacher Aides	3.00
Support Staffing	7.00
Total Staff	90.90
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:17
Pupil-to-Administration Ratio	1:203
Pupil-to-Non Teacher Ratio	1:203
Total Pupil-to-Staff Ratio	1:13

Analysis of Expenditures	
Administrative Staffing	8.87%
Sec., Cler., & Prof. Staffing	3.52%
Classroom Teachers Staffing	73.89%
Teacher Aides	1.76%
Support Staffing	9.54%
Total - Personal Services	97.59%
Overtime/Extra Service	1.08%
Discretionary Expenditures	1.33%
Total - OTPS	2.41%



CLYDE C. MILLER HIGH SCHOOL

Associate Superintendent: Dan Edwards

Principal: Steve Warmack

School Resource Allocation (Weighted-Student Funding)

<i>Grade-Level Weighting</i>	<i>Enrollment</i>		<i>Weight</i>		<i>Grade-Level Units</i>
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	0	x	1.10	=	0.00
H	815	x	1.50	=	1,222.50
<i>Total Enrollment</i>	<u>815</u>		<i>GLU-Subtotal</i>		<u>1,222.50</u>
<i>Average Daily Attendance %</i>				x	<u>94.57%</u>
Total Grade-Level Units				=	<u><u>1,156.18</u></u>

<i>Special Population Unit Weighting</i>	<i>Enrollment</i>		<i>Weight</i>		<i>Special Population Units</i>
Free-Reduced Lunch	671	x	0.12	=	80.52
Special Education	99	x	0.05	=	4.95
Limited English Proficiency	12	x	0.46	=	5.52
Gifted and Talented	24	x	0.53	=	12.72
Magnet/Choice	815	x	0.10	=	81.50
			<i>SPU-Subtotal</i>		<u>185.21</u>
Total Refined Units (<i>Grade-Level Units + Special Population Units</i>)				x	<u>1,341.39</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$4,041,271.75</u>
Basic Allocation	<u>\$300,000.00</u>
Total School Resource Allocation	<u><u>\$4,341,271.75</u></u>

Budgeted Position FTEs	
Administrative Staffing	3.90
Sec., Cler., & Prof. Staffing	5.00
Classroom Teachers Staffing	45.00
Teacher Aides	1.00
Support Staffing	5.00
Total Staff	59.90

Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:18
Pupil-to-Administration Ratio	1:211
Pupil-to-Non Teacher Ratio	1:211
Total Pupil-to-Staff Ratio	1:14

Analysis of Expenditures	
Administrative Staffing	9.51%
Sec., Cler., & Prof. Staffing	5.52%
Classroom Teachers Staffing	69.67%
Teacher Aides	0.91%
Support Staffing	9.29%
Total - Personal Services	94.91%
Overtime/Extra Service	2.74%
Discretionary Expenditures	2.36%
Total - OTPS	5.09%



BEAUMONT HIGH SCHOOL

Associate Superintendent: Dan Edwards

Principal: Michael Brown

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	0	x	1.10	=	0.00
H	418	x	1.50	=	627.00
<i>Total Enrollment</i>	<u>418</u>		<i>GLU-Subtotal</i>		<u>627.00</u>
<i>Average Daily Attendance %</i>				x	<u>88.14%</u>
Total Grade-Level Units				=	<u>552.67</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	362	x	0.12	=	43.44
Special Education	98	x	0.05	=	4.90
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>48.34</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	601.01
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,810,679.22</u>
Basic Allocation	<u>\$300,000.00</u>
Total School Resource Allocation	<u><u>\$2,110,679.22</u></u>

Budgeted Position FTEs	
Administrative Staffing	2.90
Sec., Cler., & Prof. Staffing	3.00
Classroom Teachers Staffing	22.00
Teacher Aides	1.00
Support Staffing	4.00
Total Staff	32.90

Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:4
Pupil-to-Administration Ratio	1:33
Pupil-to-Non Teacher Ratio	1:33
Total Pupil-to-Staff Ratio	1:3

Analysis of Expenditures	
Administrative Staffing	13.21%
Sec., Cler., & Prof. Staffing	5.61%
Classroom Teachers Staffing	62.74%
Teacher Aides	1.41%
Support Staffing	14.95%
Total - Personal Services	97.93%
Overtime/Extra Service	0.83%
Discretionary Expenditures	1.24%
Total - OTPS	2.07%



CLEVELAND HIGH SCHOOL

Associate Superintendent: Dan Edwards

Principal: Susan Viviano

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	0	x	1.10	=	0.00
H	253	x	1.50	=	379.50
<i>Total Enrollment</i>	<u>253</u>		<i>GLU-Subtotal</i>		<u>379.50</u>
<i>Average Daily Attendance %</i>				x	<u>94.27%</u>
Total Grade-Level Units				=	<u>357.77</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	209	x	0.12	=	25.08
Special Education	36	x	0.05	=	1.80
Limited English Proficiency	22	x	0.46	=	10.12
Gifted and Talented	4	x	0.53	=	2.12
Magnet/Choice	253	x	0.10	=	25.30
			<i>SPU-Subtotal</i>		<u>64.42</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>422.19</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,245,687.97</u>
Basic Allocation	<u>\$580,000.00</u>
Total School Resource Allocation	<u>\$1,825,687.97</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	2.20	Administrative Staffing	13.54%
Sec., Cler., & Prof. Staffing	1.20	Sec., Cler., & Prof. Staffing	2.91%
Classroom Teachers Staffing	19.00	Classroom Teachers Staffing	72.07%
Teacher Aides	0.00	Teacher Aides	0.00%
Support Staffing	2.00	Support Staffing	9.50%
Total Staff	24.40	Total - Personal Services	98.02%
		Overtime/Extra Service	0.30%
		Discretionary Expenditures	1.68%
		Total - OTPS	1.98%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:13		
Pupil-to-Administration Ratio	1:115		
Pupil-to-Non Teacher Ratio	1:115		
Total Pupil-to-Staff Ratio	1:10		



METRO HIGH SCHOOL

Associate Superintendent: Dan Edwards

Principal: Wilfred Moore

School Resource Allocation (Weighted-Student Funding)

<i>Grade-Level Weighting</i>	<i>Enrollment</i>		<i>Weight</i>		<i>Grade-Level Units</i>
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	0	x	1.10	=	0.00
H	341	x	1.50	=	511.50
<i>Total Enrollment</i>	<u>341</u>		<i>GLU-Subtotal</i>		<u>511.50</u>
<i>Average Daily Attendance %</i>				x	<u>97.76%</u>
Total Grade-Level Units				=	<u>500.04</u>

<i>Special Population Unit Weighting</i>	<i>Enrollment</i>		<i>Weight</i>		<i>Special Population Units</i>
Free-Reduced Lunch	117	x	0.12	=	14.04
Special Education	4	x	0.05	=	0.20
Limited English Proficiency	23	x	0.46	=	10.58
Gifted and Talented	218	x	0.53	=	115.54
Magnet/Choice	341	x	0.10	=	34.10
			<i>SPU-Subtotal</i>		<u>174.46</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>674.50</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$2,032,105.61</u>
Basic Allocation	<u>\$300,000.00</u>
Total School Resource Allocation	<u>\$2,332,105.61</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	2.45	Administrative Staffing	11.40%
Sec., Cler., & Prof. Staffing	3.00	Sec., Cler., & Prof. Staffing	5.61%
Classroom Teachers Staffing	23.00	Classroom Teachers Staffing	64.62%
Teacher Aides	0.00	Teacher Aides	0.00%
Support Staffing	3.00	Support Staffing	10.96%
Total Staff	31.45	Total - Personal Services	92.59%
		Overtime/Extra Service	3.52%
		Discretionary Expenditures	3.89%
		Total - OTPS	7.41%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:15		
Pupil-to-Administration Ratio	1:139		
Pupil-to-Non Teacher Ratio	1:139		
Total Pupil-to-Staff Ratio	1:11		



ROOSEVELT HIGH SCHOOL

Associate Superintendent: Dan Edwards

Principal: Terry Houston

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	0	x	1.10	=	0.00
H	940	x	1.50	=	1,410.00
<i>Total Enrollment</i>	<u>940</u>		<i>GLU-Subtotal</i>		<u>1,410.00</u>
<i>Average Daily Attendance %</i>				x	<u>90.60%</u>
Total Grade-Level Units				=	<u>1,277.41</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	792	x	0.12	=	95.04
Special Education	206	x	0.05	=	10.30
Limited English Proficiency	225	x	0.46	=	103.50
Gifted and Talented	2	x	0.53	=	1.06
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>209.90</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>1,487.31</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$4,480,904.36</u>
Basic Allocation	<u>\$300,000.00</u>
Total School Resource Allocation	<u>\$4,780,904.36</u>

Budgeted Position FTEs	
Administrative Staffing	3.90
Sec., Cler., & Prof. Staffing	5.00
Classroom Teachers Staffing	51.50
Teacher Aides	6.00
Support Staffing	5.00
Total Staff	71.40
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:19
Pupil-to-Administration Ratio	1:246
Pupil-to-Non Teacher Ratio	1:246
Total Pupil-to-Staff Ratio	1:13

Analysis of Expenditures	
Administrative Staffing	8.54%
Sec., Cler., & Prof. Staffing	4.66%
Classroom Teachers Staffing	72.58%
Teacher Aides	4.48%
Support Staffing	8.56%
Total - Personal Services	98.81%
Overtime/Extra Service	0.50%
Discretionary Expenditures	0.69%
Total - OTPS	1.19%



SOLDAN HIGH SCHOOL

Associate Superintendent: Dan Edwards

Principal: Thomas Cason

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	0	x	1.10	=	0.00
H	634	x	1.50	=	951.00
<i>Total Enrollment</i>	<u>634</u>		<i>GLU-Subtotal</i>		<u>951.00</u>
<i>Average Daily Attendance %</i>				x	<u>95.01%</u>
Total Grade-Level Units				=	<u>903.55</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	550	x	0.12	=	66.00
Special Education	45	x	0.05	=	2.25
Limited English Proficiency	140	x	0.46	=	64.40
Gifted and Talented	18	x	0.53	=	9.54
Magnet/Choice	634	x	0.10	=	63.40
			<i>SPU-Subtotal</i>		<u>205.59</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>1,109.14</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$3,341,575.69</u>
Basic Allocation	<u>\$300,000.00</u>
Total School Resource Allocation	<u>\$3,641,575.69</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	2.80	Administrative Staffing	8.38%
Sec., Cler., & Prof. Staffing	4.00	Sec., Cler., & Prof. Staffing	4.92%
Classroom Teachers Staffing	35.00	Classroom Teachers Staffing	67.28%
Teacher Aides	4.00	Teacher Aides	4.28%
Support Staffing	4.00	Support Staffing	9.18%
Total Staff	49.80	Total - Personal Services	94.04%
		Overtime/Extra Service	1.25%
		Discretionary Expenditures	4.72%
		Total - OTPS	5.96%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:18		
Pupil-to-Administration Ratio	1:228		
Pupil-to-Non Teacher Ratio	1:228		
Total Pupil-to-Staff Ratio	1:13		



SUMNER HIGH SCHOOL

Associate Superintendent: Michael Haggren

Principal: Marvin Talley

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	0	x	1.10	=	0.00
H	604	x	1.50	=	906.00
<i>Total Enrollment</i>	<u>604</u>		<i>GLU-Subtotal</i>		<u>906.00</u>
<i>Average Daily Attendance %</i>				x	<u>85.00%</u>
Total Grade-Level Units				=	<u>770.10</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	552	x	0.12	=	66.24
Special Education	168	x	0.05	=	8.40
Limited English Proficiency	2	x	0.46	=	0.92
Gifted and Talented	2	x	0.53	=	1.06
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>76.62</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>846.72</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$2,550,956.67</u>
Basic Allocation	<u>\$300,000.00</u>
Total School Resource Allocation	<u><u>\$2,850,956.67</u></u>

Budgeted Position FTEs	
Administrative Staffing	2.45
Sec., Cler., & Prof. Staffing	3.00
Classroom Teachers Staffing	28.00
Teacher Aides	2.00
Support Staffing	4.00
Total Staff	39.45
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:22
Pupil-to-Administration Ratio	1:247
Pupil-to-Non Teacher Ratio	1:247
Total Pupil-to-Staff Ratio	1:15

Analysis of Expenditures	
Administrative Staffing	9.51%
Sec., Cler., & Prof. Staffing	4.68%
Classroom Teachers Staffing	67.55%
Teacher Aides	2.64%
Support Staffing	12.48%
Total - Personal Services	96.85%
Overtime/Extra Service	1.94%
Discretionary Expenditures	1.21%
Total - OTPS	3.15%



VASHON HIGH SCHOOL

Associate Superintendent: Michael Haggren

Principal: Derrick Mitchell

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	0	x	1.10	=	0.00
H	583	x	1.50	=	874.50
<i>Total Enrollment</i>	<u>583</u>		<i>GLU-Subtotal</i>		<u>874.50</u>
<i>Average Daily Attendance %</i>				x	<u>89.47%</u>
Total Grade-Level Units				=	<u>782.38</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	564	x	0.12	=	67.68
Special Education	165	x	0.05	=	8.25
Limited English Proficiency	3	x	0.46	=	1.38
Gifted and Talented	2	x	0.53	=	1.06
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>78.37</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>860.75</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$2,593,232.33</u>
Basic Allocation	<u>\$300,000.00</u>
Total School Resource Allocation	<u>\$2,893,232.33</u>

Budgeted Position FTEs	
Administrative Staffing	2.90
Sec., Cler., & Prof. Staffing	3.00
Classroom Teachers Staffing	28.00
Teacher Aides	1.00
Support Staffing	5.00
Total Staff	39.90
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:21
Pupil-to-Administration Ratio	1:201
Pupil-to-Non Teacher Ratio	1:201
Total Pupil-to-Staff Ratio	1:15

Analysis of Expenditures	
Administrative Staffing	10.91%
Sec., Cler., & Prof. Staffing	4.63%
Classroom Teachers Staffing	65.99%
Teacher Aides	1.24%
Support Staffing	15.05%
Total - Personal Services	97.81%
Overtime/Extra Service	0.39%
Discretionary Expenditures	1.80%
Total - OTPS	2.19%



CENTRAL VPA HIGH SCHOOL

Associate Superintendent: Michael Haggan

Principal: Amy Phillips

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	0	x	1.10	=	0.00
H	459	x	1.50	=	688.50
<i>Total Enrollment</i>	<u>459</u>		<i>GLU-Subtotal</i>		<u>688.50</u>
<i>Average Daily Attendance %</i>				x	<u>93.73%</u>
Total Grade-Level Units				=	<u>645.36</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	386	x	0.12	=	46.32
Special Education	68	x	0.05	=	3.40
Limited English Proficiency	24	x	0.46	=	11.04
Gifted and Talented	10	x	0.53	=	5.30
Magnet/Choice	459	x	0.10	=	45.90
			<i>SPU-Subtotal</i>		<u>111.96</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>757.32</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$2,281,612.68</u>
Basic Allocation	<u>\$300,000.00</u>
Total School Resource Allocation	<u>\$2,581,612.68</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	2.33	Administrative Staffing	10.08%
Sec., Cler., & Prof. Staffing	2.50	Sec., Cler., & Prof. Staffing	4.37%
Classroom Teachers Staffing	26.65	Classroom Teachers Staffing	69.58%
Teacher Aides	0.50	Teacher Aides	0.77%
Support Staffing	4.00	Support Staffing	12.50%
Total Staff	35.98	Total - Personal Services	97.29%
		Overtime/Extra Service	1.25%
		Discretionary Expenditures	1.46%
		Total - OTPS	2.71%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:17		
Pupil-to-Administration Ratio	1:197		
Pupil-to-Non Teacher Ratio	1:197		
Total Pupil-to-Staff Ratio	1:13		



CARNAHAN SCHOOL OF THE FUTURE

Associate Superintendent: Dan Edwards

Principal: Bruce Green

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	0	x	1.10	=	0.00
H	365	x	1.50	=	547.50
<i>Total Enrollment</i>	<u>365</u>		<i>GLU-Subtotal</i>		<u>547.50</u>
<i>Average Daily Attendance %</i>				x	<u>94.89%</u>
Total Grade-Level Units				=	<u>519.53</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	309	x	0.12	=	37.08
Special Education	58	x	0.05	=	2.90
Limited English Proficiency	16	x	0.46	=	7.36
Gifted and Talented	9	x	0.53	=	4.77
Magnet/Choice	365	x	0.10	=	36.50
			<i>SPU-Subtotal</i>		<u>88.61</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>608.14</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,832,173.14</u>
Basic Allocation	<u>\$300,000.00</u>
Total School Resource Allocation	<u>\$2,132,173.14</u>

Budgeted Position FTEs	
Administrative Staffing	3.45
Sec., Cler., & Prof. Staffing	2.50
Classroom Teachers Staffing	20.00
Teacher Aides	2.00
Support Staffing	2.00
Total Staff	29.95

Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:18
Pupil-to-Administration Ratio	1:106
Pupil-to-Non Teacher Ratio	1:106
Total Pupil-to-Staff Ratio	1:12

Analysis of Expenditures	
Administrative Staffing	15.17%
Sec., Cler., & Prof. Staffing	5.51%
Classroom Teachers Staffing	62.66%
Teacher Aides	3.63%
Support Staffing	7.35%
Total - Personal Services	94.31%
Overtime/Extra Service	1.91%
Discretionary Expenditures	3.77%
Total - OTPS	5.69%



MCKINLEY MIDDLE & HIGH SCHOOL

Associate Superintendent: Dan Edwards

Principal: Earl Williams

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	0	x	1.10	=	0.00
H	405	x	1.50	=	607.50
<i>Total Enrollment</i>	<u>405</u>		<i>GLU-Subtotal</i>		<u>607.50</u>
<i>Average Daily Attendance %</i>				x	<u>96.26%</u>
Total Grade-Level Units				=	<u>584.78</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	179	x	0.12	=	21.48
Special Education	36	x	0.05	=	1.80
Limited English Proficiency	30	x	0.46	=	13.80
Gifted and Talented	379	x	0.53	=	200.87
Magnet/Choice	405	x	0.10	=	40.50
			<i>SPU-Subtotal</i>		<u>278.45</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	863.23
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$2,600,692.09</u>
Basic Allocation	<u>\$200,000.00</u>
Total School Resource Allocation	<u><u>\$2,800,692.09</u></u>

Budgeted Position FTEs	
Administrative Staffing	2.40
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	29.50
Teacher Aides	1.00
Support Staffing	3.40
Total Staff	37.30
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:14
Pupil-to-Administration Ratio	1:169
Pupil-to-Non Teacher Ratio	1:169
Total Pupil-to-Staff Ratio	1:11

Analysis of Expenditures	
Administrative Staffing	9.00%
Sec., Cler., & Prof. Staffing	1.47%
Classroom Teachers Staffing	75.36%
Teacher Aides	1.42%
Support Staffing	10.12%
Total - Personal Services	97.37%
Overtime/Extra Service	0.33%
Discretionary Expenditures	2.30%
Total - OTPS	2.63%



TRANSPORTATION & LAW ACADEMY

Associate Superintendent: Dan Edwards

Principal: Valerie Carter-Thomas

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	0	x	1.10	=	0.00
H	298	x	1.50	=	447.00
<i>Total Enrollment</i>	<u>298</u>		<i>GLU-Subtotal</i>		<u>447.00</u>
<i>Average Daily Attendance %</i>				x	<u>91.78%</u>
Total Grade-Level Units				=	<u>410.26</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	259	x	0.12	=	31.08
Special Education	64	x	0.05	=	3.20
Limited English Proficiency	1	x	0.46	=	0.46
Gifted and Talented	3	x	0.53	=	1.59
Magnet/Choice	298	x	0.10	=	29.80
			<i>SPU-Subtotal</i>		<u>66.13</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>476.39</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,435,242.73</u>
Basic Allocation	<u>\$300,000.00</u>
Total School Resource Allocation	<u>\$1,735,242.73</u>

Budgeted Position FTEs	
Administrative Staffing	2.50
Sec., Cler., & Prof. Staffing	2.00
Classroom Teachers Staffing	19.00
Teacher Aides	0.00
Support Staffing	1.00
Total Staff	24.50
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:16
Pupil-to-Administration Ratio	1:119
Pupil-to-Non Teacher Ratio	1:119
Total Pupil-to-Staff Ratio	1:12

Analysis of Expenditures	
Administrative Staffing	15.91%
Sec., Cler., & Prof. Staffing	4.99%
Classroom Teachers Staffing	71.84%
Teacher Aides	0.00%
Support Staffing	4.51%
Total - Personal Services	97.24%
Overtime/Extra Service	0.93%
Discretionary Expenditures	1.83%
Total - OTPS	2.76%



BUSCH MIDDLE SCHOOL

Associate Superintendent: Michael Haggan

Principal: Robert Lescher

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	351	x	1.10	=	386.10
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>351</u>		<i>GLU-Subtotal</i>		<u>386.10</u>
<i>Average Daily Attendance %</i>				x	<u>94.36%</u>
Total Grade-Level Units				=	<u>364.31</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	294	x	0.12	=	35.28
Special Education	45	x	0.05	=	2.25
Limited English Proficiency	106	x	0.46	=	48.76
Gifted and Talented	6	x	0.53	=	3.18
Magnet/Choice	351	x	0.10	=	35.10
			<i>SPU-Subtotal</i>		<u>124.57</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>488.88</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,472,884.78</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,647,884.78</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.10	Administrative Staffing	7.28%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.50%
Classroom Teachers Staffing	20.00	Classroom Teachers Staffing	81.68%
Teacher Aides	1.00	Teacher Aides	2.41%
Support Staffing	1.00	Support Staffing	4.59%
Total Staff	24.10	Total - Personal Services	98.47%
		Overtime/Extra Service	0.59%
		Discretionary Expenditures	0.94%
		Total - OTPS	1.53%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:18		
Pupil-to-Administration Ratio	1:323		
Pupil-to-Non Teacher Ratio	1:323		
Total Pupil-to-Staff Ratio	1:15		



CARR LANE MIDDLE SCHOOL

Associate Superintendent: Michael Haggan

Principal: Alphonso Warfield

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	560	x	1.10	=	616.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>560</u>		<i>GLU-Subtotal</i>		<u>616.00</u>
<i>Average Daily Attendance %</i>				x	<u>93.80%</u>
Total Grade-Level Units				=	<u>577.79</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	489	x	0.12	=	58.68
Special Education	94	x	0.05	=	4.70
Limited English Proficiency	10	x	0.46	=	4.60
Gifted and Talented	8	x	0.53	=	4.24
Magnet/Choice	560	x	0.10	=	56.00
			<i>SPU-Subtotal</i>		<u>128.22</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>706.01</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$2,127,027.47</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$2,302,027.47</u>

Budgeted Position FTEs	
Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	2.00
Classroom Teachers Staffing	26.00
Teacher Aides	3.00
Support Staffing	1.50
Total Staff	34.50
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:22
Pupil-to-Administration Ratio	1:282
Pupil-to-Non Teacher Ratio	1:282
Total Pupil-to-Staff Ratio	1:16

Analysis of Expenditures	
Administrative Staffing	8.54%
Sec., Cler., & Prof. Staffing	3.77%
Classroom Teachers Staffing	75.49%
Teacher Aides	4.81%
Support Staffing	5.49%
Total - Personal Services	98.11%
Overtime/Extra Service	0.88%
Discretionary Expenditures	1.01%
Total - OTPS	1.89%



FANNING MIDDLE SCHOOL

Associate Superintendent: Michael Haggren

Principal: Cornelius Green

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	379	x	1.10	=	416.90
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>379</u>		<i>GLU-Subtotal</i>		<u>416.90</u>
<i>Average Daily Attendance %</i>				x	<u>91.22%</u>
Total Grade-Level Units				=	<u>380.30</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	365	x	0.12	=	43.80
Special Education	88	x	0.05	=	4.40
Limited English Proficiency	52	x	0.46	=	23.92
Gifted and Talented	5	x	0.53	=	2.65
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>74.77</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>455.07</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,371,026.37</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,546,026.37</u>

Budgeted Position FTEs	
Administrative Staffing	1.10
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	19.50
Teacher Aides	1.00
Support Staffing	0.00
Total Staff	22.60
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:19
Pupil-to-Administration Ratio	1:343
Pupil-to-Non Teacher Ratio	1:343
Total Pupil-to-Staff Ratio	1:17

Analysis of Expenditures	
Administrative Staffing	7.94%
Sec., Cler., & Prof. Staffing	2.73%
Classroom Teachers Staffing	85.50%
Teacher Aides	2.63%
Support Staffing	0.00%
Total - Personal Services	98.81%
Overtime/Extra Service	0.54%
Discretionary Expenditures	0.66%
Total - OTPS	1.20%



GATEWAY MIDDLE SCHOOL

Associate Superintendent: Michael Haggan

Principal: Ian Buchanan

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	471	x	1.10	=	518.10
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>471</u>		<i>GLU-Subtotal</i>		<u>518.10</u>
<i>Average Daily Attendance %</i>				x	<u>93.09%</u>
Total Grade-Level Units				=	<u>482.29</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	415	x	0.12	=	49.80
Special Education	67	x	0.05	=	3.35
Limited English Proficiency	50	x	0.46	=	23.00
Gifted and Talented	4	x	0.53	=	2.12
Magnet/Choice	471	x	0.10	=	47.10
			<i>SPU-Subtotal</i>		<u>125.37</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>607.66</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,830,719.90</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$2,005,719.90</u>

Budgeted Position FTEs	
Administrative Staffing	2.10
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	23.00
Teacher Aides	0.00
Support Staffing	2.00
Total Staff	28.10

Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:21
Pupil-to-Administration Ratio	1:225
Pupil-to-Non Teacher Ratio	1:225
Total Pupil-to-Staff Ratio	1:17

Analysis of Expenditures	
Administrative Staffing	10.31%
Sec., Cler., & Prof. Staffing	2.06%
Classroom Teachers Staffing	76.26%
Teacher Aides	0.00%
Support Staffing	8.88%
Total - Personal Services	97.51%
Overtime/Extra Service	0.59%
Discretionary Expenditures	1.90%
Total - OTPS	2.49%



LANGSTON MIDDLE SCHOOL

Associate Superintendent: Michael Haggren

Principal: Debra Powell-Childress

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	374	x	1.10	=	411.40
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>374</u>		<i>GLU-Subtotal</i>		<u>411.40</u>
<i>Average Daily Attendance %</i>				x	<u>89.38%</u>
Total Grade-Level Units				=	<u>367.73</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	368	x	0.12	=	44.16
Special Education	76	x	0.05	=	3.80
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	2	x	0.53	=	1.06
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>49.02</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>416.75</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,255,559.19</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,430,559.19</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	2.00
Classroom Teachers Staffing	15.00
Teacher Aides	2.00
Support Staffing	1.00
Total Staff	21.00
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:25
Pupil-to-Administration Ratio	1:376
Pupil-to-Non Teacher Ratio	1:376
Total Pupil-to-Staff Ratio	1:18

Analysis of Expenditures	
Administrative Staffing	7.95%
Sec., Cler., & Prof. Staffing	6.35%
Classroom Teachers Staffing	72.58%
Teacher Aides	5.57%
Support Staffing	5.45%
Total - Personal Services	97.91%
Overtime/Extra Service	1.04%
Discretionary Expenditures	1.05%
Total - OTPS	2.09%



LONG MIDDLE SCHOOL

Associate Superintendent: Michael Haggren

Principal: Alva Blue

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	259	x	1.10	=	284.90
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>259</u>		<i>GLU-Subtotal</i>		<u>284.90</u>
<i>Average Daily Attendance %</i>				x	<u>90.08%</u>
Total Grade-Level Units				=	<u>256.64</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	226	x	0.12	=	27.12
Special Education	45	x	0.05	=	2.25
Limited English Proficiency	107	x	0.46	=	49.22
Gifted and Talented	3	x	0.53	=	1.59
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>80.18</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>336.82</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,014,759.51</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,189,759.51</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.90	Administrative Staffing	16.83%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.63%
Classroom Teachers Staffing	12.00	Classroom Teachers Staffing	70.46%
Teacher Aides	0.40	Teacher Aides	1.40%
Support Staffing	1.00	Support Staffing	6.64%
Total Staff	16.30	Total - Personal Services	98.96%
		Overtime/Extra Service	0.65%
		Discretionary Expenditures	0.39%
		Total - OTPS	1.04%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:21		
Pupil-to-Administration Ratio	1:131		
Pupil-to-Non Teacher Ratio	1:131		
Total Pupil-to-Staff Ratio	1:15		



L OVERTURE MIDDLE SCHOOL

Associate Superintendent: Michael Haggren

Principal: Lisa Nuyens

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	231	x	1.10	=	254.10
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>231</u>		<i>GLU-Subtotal</i>		<u>254.10</u>
<i>Average Daily Attendance %</i>				x	<u>88.32%</u>
Total Grade-Level Units				=	<u>224.43</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	217	x	0.12	=	26.04
Special Education	50	x	0.05	=	2.50
Limited English Proficiency	1	x	0.46	=	0.46
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>29.00</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>253.43</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$763,532.56</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u><u>\$938,532.56</u></u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	12.07%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.51%
Classroom Teachers Staffing	10.00	Classroom Teachers Staffing	73.64%
Teacher Aides	0.80	Teacher Aides	3.48%
Support Staffing	0.60	Support Staffing	5.14%
Total Staff	13.40	Total - Personal Services	98.85%
		Overtime/Extra Service	0.63%
		Discretionary Expenditures	0.52%
		Total - OTPS	1.15%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:22		
Pupil-to-Administration Ratio	1:224		
Pupil-to-Non Teacher Ratio	1:224		
Total Pupil-to-Staff Ratio	1:17		



COMPTON-DREW MIDDLE SCHOOL

Associate Superintendent: Dan Edwards

Principal: Susan Reid

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	565	x	1.10	=	621.50
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>565</u>		<i>GLU-Subtotal</i>		<u>621.50</u>
<i>Average Daily Attendance %</i>				x	<u>94.89%</u>
Total Grade-Level Units				=	<u>589.77</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	446	x	0.12	=	53.52
Special Education	109	x	0.05	=	5.45
Limited English Proficiency	48	x	0.46	=	22.08
Gifted and Talented	14	x	0.53	=	7.42
Magnet/Choice	565	x	0.10	=	56.50
			<i>SPU-Subtotal</i>		<u>144.97</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>734.74</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$2,213,576.72</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$2,388,576.72</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	2.00	Administrative Staffing	8.28%
Sec., Cler., & Prof. Staffing	2.00	Sec., Cler., & Prof. Staffing	3.45%
Classroom Teachers Staffing	28.00	Classroom Teachers Staffing	78.30%
Teacher Aides	0.00	Teacher Aides	0.00%
Support Staffing	2.00	Support Staffing	7.47%
Total Staff	34.00	Total - Personal Services	97.50%
		Overtime/Extra Service	1.00%
		Discretionary Expenditures	1.50%
		Total - OTPS	2.50%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:20		
Pupil-to-Administration Ratio	1:284		
Pupil-to-Non Teacher Ratio	1:284		
Total Pupil-to-Staff Ratio	1:17		



YEATMAN MIDDLE SCHOOL

Associate Superintendent: Michael Haggren

Principal: Tracy Guillory

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	0	x	1.30	=	0.00
M	442	x	1.10	=	486.20
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>442</u>		<i>GLU-Subtotal</i>		<u>486.20</u>
<i>Average Daily Attendance %</i>				x	<u>87.95%</u>
Total Grade-Level Units				=	<u>427.62</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	418	x	0.12	=	50.16
Special Education	100	x	0.05	=	5.00
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>55.16</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>482.78</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,454,493.25</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,629,493.25</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	2.00	Administrative Staffing	12.10%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.53%
Classroom Teachers Staffing	15.00	Classroom Teachers Staffing	61.81%
Teacher Aides	5.50	Teacher Aides	12.35%
Support Staffing	1.50	Support Staffing	7.78%
Total Staff	25.00	Total - Personal Services	96.57%
		Overtime/Extra Service	1.44%
		Discretionary Expenditures	1.99%
		Total - OTPS	3.43%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:29		
Pupil-to-Administration Ratio	1:221		
Pupil-to-Non Teacher Ratio	1:221		
Total Pupil-to-Staff Ratio	1:18		



ADAMS ELEMENTARY

Associate Superintendent: Michael Haggren

Principal: Trista Harper

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	276	x	1.30	=	358.80
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>276</u>		<i>GLU-Subtotal</i>		<u>358.80</u>
<i>Average Daily Attendance %</i>				x	<u>93.57%</u>
Total Grade-Level Units				=	<u>335.74</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	267	x	0.12	=	32.04
Special Education	45	x	0.05	=	2.25
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	2	x	0.53	=	1.06
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>35.35</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>371.09</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,118,000.36</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,293,000.36</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	14.00
Teacher Aides	0.00
Support Staffing	1.50
Total Staff	17.50
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:19
Pupil-to-Administration Ratio	1:272
Pupil-to-Non Teacher Ratio	1:272
Total Pupil-to-Staff Ratio	1:16

Analysis of Expenditures	
Administrative Staffing	8.39%
Sec., Cler., & Prof. Staffing	3.15%
Classroom Teachers Staffing	78.20%
Teacher Aides	0.00%
Support Staffing	9.96%
Total - Personal Services	99.69%
Overtime/Extra Service	0.00%
Discretionary Expenditures	0.31%
Total - OTPS	0.31%



ASHLAND ELEMENTARY

Associate Superintendent: Michael Haggren

Principal: Lisa Brown

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	18	x	1.40	=	25.20
E	291	x	1.30	=	378.30
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>309</u>		<i>GLU-Subtotal</i>		<u>403.50</u>
<i>Average Daily Attendance %</i>				x	<u>92.47%</u>
Total Grade-Level Units				=	<u>373.12</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	307	x	0.12	=	36.84
Special Education	36	x	0.05	=	1.80
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>38.64</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>411.76</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,240,534.89</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,415,534.89</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	15.00
Teacher Aides	1.00
Support Staffing	1.40
Total Staff	19.40

Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:21
Pupil-to-Administration Ratio	1:310
Pupil-to-Non Teacher Ratio	1:310
Total Pupil-to-Staff Ratio	1:16

Analysis of Expenditures	
Administrative Staffing	7.54%
Sec., Cler., & Prof. Staffing	2.83%
Classroom Teachers Staffing	75.30%
Teacher Aides	2.69%
Support Staffing	8.23%
Total - Personal Services	96.59%
Overtime/Extra Service	0.00%
Discretionary Expenditures	3.41%
Total - OTPS	3.41%



BRYAN HILL ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Jerome Woodson

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	175	x	1.30	=	227.50
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>175</u>		<i>GLU-Subtotal</i>		<u>227.50</u>
<i>Average Daily Attendance %</i>				x	<u>94.22%</u>
Total Grade-Level Units				=	<u>214.36</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	175	x	0.12	=	21.00
Special Education	27	x	0.05	=	1.35
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>22.35</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>236.71</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$713,148.47</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u><u>\$888,148.47</u></u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	8.20
Teacher Aides	1.00
Support Staffing	0.20
Total Staff	11.40
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:19
Pupil-to-Administration Ratio	1:153
Pupil-to-Non Teacher Ratio	1:153
Total Pupil-to-Staff Ratio	1:13

Analysis of Expenditures	
Administrative Staffing	13.41%
Sec., Cler., & Prof. Staffing	5.62%
Classroom Teachers Staffing	73.19%
Teacher Aides	4.71%
Support Staffing	1.90%
Total - Personal Services	98.83%
Overtime/Extra Service	0.00%
Discretionary Expenditures	1.17%
Total - OTPS	1.17%



BUDER ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Sally Bloom

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	36	x	1.40	=	50.40
E	349	x	1.30	=	453.70
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>385</u>		<i>GLU-Subtotal</i>		<u>504.10</u>
<i>Average Daily Attendance %</i>				x	<u>93.69%</u>
Total Grade-Level Units				=	<u>472.30</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	342	x	0.12	=	41.04
Special Education	49	x	0.05	=	2.45
Limited English Proficiency	180	x	0.46	=	82.80
Gifted and Talented	7	x	0.53	=	3.71
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>130.00</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>602.30</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,814,578.69</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,989,578.69</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	2.00	Administrative Staffing	8.11%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.05%
Classroom Teachers Staffing	22.00	Classroom Teachers Staffing	79.68%
Teacher Aides	1.60	Teacher Aides	3.11%
Support Staffing	1.40	Support Staffing	5.97%
Total Staff	28.00	Total - Personal Services	98.92%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	1.09%
		Total - OTPS	1.09%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:17		
Pupil-to-Administration Ratio	1:190		
Pupil-to-Non Teacher Ratio	1:190		
Total Pupil-to-Staff Ratio	1:14		



AMES ELEMENTARY

Associate Superintendent: Paula Knight

Principal: JaVetta Parks-Prince

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	36	x	1.40	=	50.40
E	375	x	1.30	=	487.50
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>411</u>		<i>GLU-Subtotal</i>		<u>537.90</u>
<i>Average Daily Attendance %</i>				x	<u>94.28%</u>
Total Grade-Level Units				=	<u>507.13</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	375	x	0.12	=	45.00
Special Education	53	x	0.05	=	2.65
Limited English Proficiency	2	x	0.46	=	0.92
Gifted and Talented	15	x	0.53	=	7.95
Magnet/Choice	411	x	0.10	=	41.10
			<i>SPU-Subtotal</i>		<u>97.62</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>604.75</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,821,975.98</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,996,975.98</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	5.35%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.01%
Classroom Teachers Staffing	21.20	Classroom Teachers Staffing	75.33%
Teacher Aides	3.40	Teacher Aides	6.36%
Support Staffing	1.60	Support Staffing	6.87%
Total Staff	28.20	Total - Personal Services	95.93%
		Overtime/Extra Service	2.48%
		Discretionary Expenditures	1.60%
		Total - OTPS	4.08%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:19		
Pupil-to-Administration Ratio	1:411		
Pupil-to-Non Teacher Ratio	1:411		
Total Pupil-to-Staff Ratio	1:15		



CLAY ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Donna Owens

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	162	x	1.30	=	210.60
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>162</u>		<i>GLU-Subtotal</i>		<u>210.60</u>
<i>Average Daily Attendance %</i>				x	<u>92.01%</u>
Total Grade-Level Units				=	<u>193.78</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	161	x	0.12	=	19.32
Special Education	25	x	0.05	=	1.25
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>20.57</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>214.35</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$645,789.24</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u><u>\$820,789.24</u></u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	12.72%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.89%
Classroom Teachers Staffing	7.80	Classroom Teachers Staffing	67.64%
Teacher Aides	0.60	Teacher Aides	2.74%
Support Staffing	0.90	Support Staffing	9.60%
Total Staff	11.30	Total - Personal Services	97.59%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	2.41%
		Total - OTPS	2.41%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:21		
Pupil-to-Administration Ratio	1:162		
Pupil-to-Non Teacher Ratio	1:162		
Total Pupil-to-Staff Ratio	1:14		



COLE ELEMENTARY

Associate Superintendent: Michael Haggren

Principal: Aisha Grace

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	164	x	1.30	=	213.20
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>164</u>		<i>GLU-Subtotal</i>		<u>213.20</u>
<i>Average Daily Attendance %</i>				x	<u>93.82%</u>
Total Grade-Level Units				=	<u>200.02</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	162	x	0.12	=	19.44
Special Education	13	x	0.05	=	0.65
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>20.09</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>220.11</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$663,148.90</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u><u>\$838,148.90</u></u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	12.75%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.79%
Classroom Teachers Staffing	7.40	Classroom Teachers Staffing	62.85%
Teacher Aides	1.60	Teacher Aides	6.94%
Support Staffing	1.00	Support Staffing	9.02%
Total Staff	12.00	Total - Personal Services	96.34%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	3.66%
		Total - OTPS	3.66%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:22		
Pupil-to-Administration Ratio	1:164		
Pupil-to-Non Teacher Ratio	1:164		
Total Pupil-to-Staff Ratio	1:14		



COLUMBIA ELEMENTARY

Associate Superintendent: Michael Haggren

Principal: Crystal Gale

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	184	x	1.30	=	239.20
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>184</u>		<i>GLU-Subtotal</i>		<u>239.20</u>
<i>Average Daily Attendance %</i>				x	<u>93.45%</u>
Total Grade-Level Units				=	<u>223.54</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	178	x	0.12	=	21.36
Special Education	27	x	0.05	=	1.35
Limited English Proficiency	1	x	0.46	=	0.46
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>23.17</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>246.71</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$743,272.46</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$918,272.46</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	11.81%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.43%
Classroom Teachers Staffing	9.40	Classroom Teachers Staffing	73.81%
Teacher Aides	1.00	Teacher Aides	4.15%
Support Staffing	0.50	Support Staffing	4.18%
Total Staff	12.90	Total - Personal Services	98.38%
		Overtime/Extra Service	0.24%
		Discretionary Expenditures	1.38%
		Total - OTPS	1.62%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:19		
Pupil-to-Administration Ratio	1:181		
Pupil-to-Non Teacher Ratio	1:181		
Total Pupil-to-Staff Ratio	1:14		



COTE ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Karen Jones

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	186	x	1.30	=	241.80
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>186</u>		<i>GLU-Subtotal</i>		<u>241.80</u>
<i>Average Daily Attendance %</i>				x	<u>93.68%</u>
Total Grade-Level Units				=	<u>226.53</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	184	x	0.12	=	22.08
Special Education	21	x	0.05	=	1.05
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>23.13</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>249.66</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$752,148.31</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u><u>\$927,148.31</u></u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	11.52%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.33%
Classroom Teachers Staffing	9.60	Classroom Teachers Staffing	73.55%
Teacher Aides	0.60	Teacher Aides	2.43%
Support Staffing	0.80	Support Staffing	7.68%
Total Staff	13.00	Total - Personal Services	99.51%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	0.49%
		Total - OTPS	0.49%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:19		
Pupil-to-Administration Ratio	1:186		
Pupil-to-Non Teacher Ratio	1:186		
Total Pupil-to-Staff Ratio	1:14		



DEWEY ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Jeanine Zitta

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	36	x	1.40	=	50.40
E	402	x	1.30	=	522.60
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>438</u>		<i>GLU-Subtotal</i>		<u>573.00</u>
<i>Average Daily Attendance %</i>				x	<u>95.33%</u>
Total Grade-Level Units				=	<u>546.24</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	361	x	0.12	=	43.32
Special Education	49	x	0.05	=	2.45
Limited English Proficiency	65	x	0.46	=	29.90
Gifted and Talented	38	x	0.53	=	20.14
Magnet/Choice	438	x	0.10	=	43.80
			<i>SPU-Subtotal</i>		<u>139.61</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>685.85</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$2,066,296.77</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$2,241,296.77</u>

Budgeted Position FTEs	
Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	25.60
Teacher Aides	3.00
Support Staffing	1.00
Total Staff	32.60
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:17
Pupil-to-Administration Ratio	1:219
Pupil-to-Non Teacher Ratio	1:219
Total Pupil-to-Staff Ratio	1:13

Analysis of Expenditures	
Administrative Staffing	8.53%
Sec., Cler., & Prof. Staffing	1.79%
Classroom Teachers Staffing	80.78%
Teacher Aides	5.08%
Support Staffing	3.37%
Total - Personal Services	99.55%
Overtime/Extra Service	0.00%
Discretionary Expenditures	0.45%
Total - OTPS	0.45%



DUNBAR ELEMENTARY

Associate Superintendent: Michael Haggren

Principal: Carla Cunigan

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	18	x	1.40	=	25.20
E	195	x	1.30	=	253.50
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>213</u>		<i>GLU-Subtotal</i>		<u>278.70</u>
<i>Average Daily Attendance %</i>				x	<u>92.63%</u>
Total Grade-Level Units				=	<u>258.16</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	210	x	0.12	=	25.20
Special Education	30	x	0.05	=	1.50
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	2	x	0.53	=	1.06
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>27.76</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>285.92</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$861,399.90</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,036,399.90</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	10.55%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.96%
Classroom Teachers Staffing	9.90	Classroom Teachers Staffing	69.34%
Teacher Aides	1.60	Teacher Aides	5.99%
Support Staffing	1.00	Support Staffing	7.46%
Total Staff	14.50	Total - Personal Services	97.30%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	2.70%
		Total - OTPS	2.70%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:21		
Pupil-to-Administration Ratio	1:208		
Pupil-to-Non Teacher Ratio	1:208		
Total Pupil-to-Staff Ratio	1:14		



FARRAGUT ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Patricia Cox

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	166	x	1.30	=	215.80
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>166</u>		<i>GLU-Subtotal</i>		<u>215.80</u>
<i>Average Daily Attendance %</i>				x	<u>93.81%</u>
Total Grade-Level Units				=	<u>202.44</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	164	x	0.12	=	19.68
Special Education	18	x	0.05	=	0.90
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>20.58</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>223.02</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$671,898.92</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u><u>\$846,898.92</u></u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	12.89%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.84%
Classroom Teachers Staffing	8.00	Classroom Teachers Staffing	68.69%
Teacher Aides	1.50	Teacher Aides	7.06%
Support Staffing	0.50	Support Staffing	4.56%
Total Staff	12.00	Total - Personal Services	98.04%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	1.96%
		Total - OTPS	1.96%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:20		
Pupil-to-Administration Ratio	1:162		
Pupil-to-Non Teacher Ratio	1:162		
Total Pupil-to-Staff Ratio	1:14		



FORD ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Lisa Spann

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	18	x	1.40	=	25.20
E	281	x	1.30	=	365.30
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>299</u>		<i>GLU-Subtotal</i>		<u>390.50</u>
<i>Average Daily Attendance %</i>				x	<u>93.71%</u>
Total Grade-Level Units				=	<u>365.95</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	295	x	0.12	=	35.40
Special Education	19	x	0.05	=	0.95
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>36.35</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>402.30</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,212,022.06</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,387,022.06</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	7.54%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.90%
Classroom Teachers Staffing	15.20	Classroom Teachers Staffing	78.01%
Teacher Aides	2.00	Teacher Aides	5.46%
Support Staffing	1.00	Support Staffing	5.46%
Total Staff	20.20	Total - Personal Services	99.36%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	0.64%
		Total - OTPS	0.64%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:20		
Pupil-to-Administration Ratio	1:299		
Pupil-to-Non Teacher Ratio	1:299		
Total Pupil-to-Staff Ratio	1:15		



FROEBEL ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Mamie Womack

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	244	x	1.30	=	317.20
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>244</u>		<i>GLU-Subtotal</i>		<u>317.20</u>
<i>Average Daily Attendance %</i>				x	<u>94.33%</u>
Total Grade-Level Units				=	<u>299.21</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	241	x	0.12	=	28.92
Special Education	26	x	0.05	=	1.30
Limited English Proficiency	5	x	0.46	=	2.30
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>32.52</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>331.73</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$999,410.00</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,174,410.00</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	12.50
Teacher Aides	0.60
Support Staffing	0.80
Total Staff	15.90

Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:19
Pupil-to-Administration Ratio	1:236
Pupil-to-Non Teacher Ratio	1:236
Total Pupil-to-Staff Ratio	1:15

Analysis of Expenditures	
Administrative Staffing	9.38%
Sec., Cler., & Prof. Staffing	3.52%
Classroom Teachers Staffing	78.22%
Teacher Aides	1.98%
Support Staffing	5.31%
Total - Personal Services	98.41%
Overtime/Extra Service	0.05%
Discretionary Expenditures	1.55%
Total - OTPS	1.59%



GATEWAY ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Rose Howard

School Resource Allocation (Weighted-Student Funding)

<i>Grade-Level Weighting</i>	<i>Enrollment</i>		<i>Weight</i>		<i>Grade-Level Units</i>
PK	36	x	1.40	=	50.40
E	525	x	1.30	=	682.50
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>561</u>		<i>GLU-Subtotal</i>		<u>732.90</u>
<i>Average Daily Attendance %</i>				x	<u>95.23%</u>
Total Grade-Level Units				=	<u>697.94</u>

<i>Special Population Unit Weighting</i>	<i>Enrollment</i>		<i>Weight</i>		<i>Special Population Units</i>
Free-Reduced Lunch	496	x	0.12	=	59.52
Special Education	83	x	0.05	=	4.15
Limited English Proficiency	20	x	0.46	=	9.20
Gifted and Talented	8	x	0.53	=	4.24
Magnet/Choice	561	x	0.10	=	56.10
			<i>SPU-Subtotal</i>		<u>133.21</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>831.15</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$2,504,036.18</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$2,679,036.18</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	2.00	Administrative Staffing	7.14%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	1.50%
Classroom Teachers Staffing	28.50	Classroom Teachers Staffing	76.25%
Teacher Aides	4.00	Teacher Aides	5.66%
Support Staffing	2.00	Support Staffing	6.65%
Total Staff	37.50	Total - Personal Services	97.19%
		Overtime/Extra Service	0.41%
		Discretionary Expenditures	2.40%
		Total - OTPS	2.81%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:20		
Pupil-to-Administration Ratio	1:281		
Pupil-to-Non Teacher Ratio	1:281		
Total Pupil-to-Staff Ratio	1:15		



HAMILTON ELEMENTARY

Associate Superintendent: Michael Haggan

Principal: Patricia Burton

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	36	x	1.40	=	50.40
E	261	x	1.30	=	339.30
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>297</u>		<i>GLU-Subtotal</i>		<u>389.70</u>
<i>Average Daily Attendance %</i>				x	<u>92.65%</u>
Total Grade-Level Units				=	<u>361.05</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	292	x	0.12	=	35.04
Special Education	38	x	0.05	=	1.90
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>36.94</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>397.99</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,199,045.67</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,374,045.67</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	14.50
Teacher Aides	2.80
Support Staffing	1.20
Total Staff	20.50
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:21
Pupil-to-Administration Ratio	1:300
Pupil-to-Non Teacher Ratio	1:300
Total Pupil-to-Staff Ratio	1:15

Analysis of Expenditures	
Administrative Staffing	7.54%
Sec., Cler., & Prof. Staffing	2.90%
Classroom Teachers Staffing	74.51%
Teacher Aides	7.68%
Support Staffing	6.94%
Total - Personal Services	99.56%
Overtime/Extra Service	0.00%
Discretionary Expenditures	0.44%
Total - OTPS	0.44%



HENRY ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Esperansa Veal

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	18	x	1.40	=	25.20
E	231	x	1.30	=	300.30
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>249</u>		<i>GLU-Subtotal</i>		<u>325.50</u>
<i>Average Daily Attendance %</i>				x	<u>96.46%</u>
Total Grade-Level Units				=	<u>313.97</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	241	x	0.12	=	28.92
Special Education	33	x	0.05	=	1.65
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	1	x	0.53	=	0.53
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>31.10</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>345.07</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,039,603.66</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,214,603.66</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	13.00
Teacher Aides	1.00
Support Staffing	1.00
Total Staff	17.00

Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:19
Pupil-to-Administration Ratio	1:248
Pupil-to-Non Teacher Ratio	1:248
Total Pupil-to-Staff Ratio	1:15

Analysis of Expenditures	
Administrative Staffing	8.84%
Sec., Cler., & Prof. Staffing	3.32%
Classroom Teachers Staffing	76.66%
Teacher Aides	3.16%
Support Staffing	6.25%
Total - Personal Services	98.23%
Overtime/Extra Service	0.00%
Discretionary Expenditures	1.77%
Total - OTPS	1.77%



HICKEY ELEMENTARY

Associate Superintendent: Michael Haggan

Principal: Peggy Starks

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	18	x	1.40	=	25.20
E	225	x	1.30	=	292.50
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>243</u>		<i>GLU-Subtotal</i>		<u>317.70</u>
<i>Average Daily Attendance %</i>				x	<u>93.01%</u>
Total Grade-Level Units				=	<u>295.48</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	242	x	0.12	=	29.04
Special Education	35	x	0.05	=	1.75
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	1	x	0.53	=	0.53
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>31.32</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>326.80</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$984,564.57</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,159,564.57</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	9.23%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.46%
Classroom Teachers Staffing	12.20	Classroom Teachers Staffing	75.08%
Teacher Aides	1.00	Teacher Aides	3.30%
Support Staffing	0.90	Support Staffing	6.81%
Total Staff	16.10	Total - Personal Services	97.87%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	2.13%
		Total - OTPS	2.13%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:20		
Pupil-to-Administration Ratio	1:243		
Pupil-to-Non Teacher Ratio	1:243		
Total Pupil-to-Staff Ratio	1:15		



HERZOG ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Deidre Jackson

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	338	x	1.30	=	439.40
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>338</u>		<i>GLU-Subtotal</i>		<u>439.40</u>
<i>Average Daily Attendance %</i>				x	<u>95.14%</u>
Total Grade-Level Units				=	<u>418.03</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	322	x	0.12	=	38.64
Special Education	34	x	0.05	=	1.70
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>40.34</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>458.37</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,380,950.05</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,555,950.05</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	16.80
Teacher Aides	2.00
Support Staffing	0.50
Total Staff	21.30

Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:20
Pupil-to-Administration Ratio	1:337
Pupil-to-Non Teacher Ratio	1:337
Total Pupil-to-Staff Ratio	1:16

Analysis of Expenditures	
Administrative Staffing	6.90%
Sec., Cler., & Prof. Staffing	2.59%
Classroom Teachers Staffing	77.07%
Teacher Aides	4.99%
Support Staffing	2.44%
Total - Personal Services	93.99%
Overtime/Extra Service	3.57%
Discretionary Expenditures	2.45%
Total - OTPS	6.01%



HODGEN ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Vasilika Tsihliis

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	251	x	1.30	=	326.30
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>251</u>		<i>GLU-Subtotal</i>		<u>326.30</u>
<i>Average Daily Attendance %</i>				x	<u>93.31%</u>
Total Grade-Level Units				=	<u>304.47</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	239	x	0.12	=	28.68
Special Education	38	x	0.05	=	1.90
Limited English Proficiency	1	x	0.46	=	0.46
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>31.04</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>335.51</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,010,800.46</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,185,800.46</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	12.20
Teacher Aides	0.50
Support Staffing	1.00
Total Staff	15.70

Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:20
Pupil-to-Administration Ratio	1:243
Pupil-to-Non Teacher Ratio	1:243
Total Pupil-to-Staff Ratio	1:15

Analysis of Expenditures	
Administrative Staffing	9.29%
Sec., Cler., & Prof. Staffing	3.49%
Classroom Teachers Staffing	75.62%
Teacher Aides	1.63%
Support Staffing	7.74%
Total - Personal Services	97.77%
Overtime/Extra Service	0.48%
Discretionary Expenditures	1.76%
Total - OTPS	2.23%



HUMBOLDT ELEMENTARY

Associate Superintendent: Paula Knight

Principal: TBD

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	187	x	1.30	=	243.10
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>187</u>		<i>GLU-Subtotal</i>		<u>243.10</u>
<i>Average Daily Attendance %</i>				x	<u>93.26%</u>
Total Grade-Level Units				=	<u>226.72</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	170	x	0.12	=	20.40
Special Education	28	x	0.05	=	1.40
Limited English Proficiency	18	x	0.46	=	8.28
Gifted and Talented	7	x	0.53	=	3.71
Magnet/Choice	187	x	0.10	=	18.70
			<i>SPU-Subtotal</i>		<u>52.49</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>279.21</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$841,175.37</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,016,175.37</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	10.53%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.96%
Classroom Teachers Staffing	8.20	Classroom Teachers Staffing	57.18%
Teacher Aides	3.80	Teacher Aides	13.99%
Support Staffing	0.80	Support Staffing	6.49%
Total Staff	14.80	Total - Personal Services	92.15%
		Overtime/Extra Service	3.81%
		Discretionary Expenditures	4.04%
		Total - OTPS	7.85%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:23		
Pupil-to-Administration Ratio	1:187		
Pupil-to-Non Teacher Ratio	1:187		
Total Pupil-to-Staff Ratio	1:13		



INTERNATIONAL WELCOME SCHOOL

Associate Superintendent: Paula Knight

Principal: Nahed Chapman

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	151	x	1.30	=	196.30
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>151</u>		<i>GLU-Subtotal</i>		<u>196.30</u>
<i>Average Daily Attendance %</i>				x	<u>94.03%</u>
Total Grade-Level Units				=	<u>184.57</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	147	x	0.12	=	17.64
Special Education	1	x	0.05	=	0.05
Limited English Proficiency	151	x	0.46	=	69.46
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>87.15</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>271.72</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$818,637.69</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u><u>\$993,637.69</u></u>

Budgeted Position FTEs	
Administrative Staffing	0.50
Sec., Cler., & Prof. Staffing	0.50
Classroom Teachers Staffing	12.00
Teacher Aides	1.00
Support Staffing	0.50
Total Staff	14.50
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:13
Pupil-to-Administration Ratio	1:302
Pupil-to-Non Teacher Ratio	1:302
Total Pupil-to-Staff Ratio	1:10

Analysis of Expenditures	
Administrative Staffing	5.39%
Sec., Cler., & Prof. Staffing	2.02%
Classroom Teachers Staffing	82.62%
Teacher Aides	3.83%
Support Staffing	3.81%
Total - Personal Services	97.66%
Overtime/Extra Service	0.00%
Discretionary Expenditures	2.34%
Total - OTPS	2.34%



JEFFERSON ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Nathalie Means

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	18	x	1.40	=	25.20
E	196	x	1.30	=	254.80
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>214</u>		<i>GLU-Subtotal</i>		<u>280.00</u>
<i>Average Daily Attendance %</i>				x	<u>93.46%</u>
Total Grade-Level Units				=	<u>261.68</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	208	x	0.12	=	24.96
Special Education	26	x	0.05	=	1.30
Limited English Proficiency	3	x	0.46	=	1.38
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>27.64</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>289.32</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$871,638.71</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,046,638.71</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	10.21%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.83%
Classroom Teachers Staffing	10.80	Classroom Teachers Staffing	73.61%
Teacher Aides	1.00	Teacher Aides	3.65%
Support Staffing	0.80	Support Staffing	6.81%
Total Staff	14.60	Total - Personal Services	98.10%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	1.90%
		Total - OTPS	1.90%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:20		
Pupil-to-Administration Ratio	1:214		
Pupil-to-Non Teacher Ratio	1:214		
Total Pupil-to-Staff Ratio	1:15		



KENNARD ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Wanda LeFlore

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	18	x	1.40	=	25.20
E	347	x	1.30	=	451.10
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>365</u>		<i>GLU-Subtotal</i>		<u>476.30</u>
<i>Average Daily Attendance %</i>				x	<u>96.77%</u>
Total Grade-Level Units				=	<u>460.93</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	90	x	0.12	=	10.80
Special Education	8	x	0.05	=	0.40
Limited English Proficiency	12	x	0.46	=	5.52
Gifted and Talented	365	x	0.53	=	193.45
Magnet/Choice	365	x	0.10	=	36.50
			<i>SPU-Subtotal</i>		<u>246.67</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>707.60</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$2,131,814.55</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$2,306,814.55</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	23.00
Teacher Aides	3.50
Support Staffing	3.50
Total Staff	32.00
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:16
Pupil-to-Administration Ratio	1:365
Pupil-to-Non Teacher Ratio	1:365
Total Pupil-to-Staff Ratio	1:11

Analysis of Expenditures	
Administrative Staffing	4.63%
Sec., Cler., & Prof. Staffing	1.74%
Classroom Teachers Staffing	73.03%
Teacher Aides	5.56%
Support Staffing	13.18%
Total - Personal Services	98.14%
Overtime/Extra Service	0.00%
Discretionary Expenditures	1.86%
Total - OTPS	1.86%



LACLEDE ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Bobbie Brown

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	207	x	1.30	=	269.10
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>207</u>		<i>GLU-Subtotal</i>		<u>269.10</u>
<i>Average Daily Attendance %</i>				x	<u>92.98%</u>
Total Grade-Level Units				=	<u>250.20</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	207	x	0.12	=	24.84
Special Education	35	x	0.05	=	1.75
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>26.59</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>276.79</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$833,912.86</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,008,912.86</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	10.61%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.98%
Classroom Teachers Staffing	10.20	Classroom Teachers Staffing	72.40%
Teacher Aides	1.00	Teacher Aides	3.73%
Support Staffing	1.00	Support Staffing	7.50%
Total Staff	14.20	Total - Personal Services	98.22%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	1.78%
		Total - OTPS	1.78%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:20		
Pupil-to-Administration Ratio	1:207		
Pupil-to-Non Teacher Ratio	1:207		
Total Pupil-to-Staff Ratio	1:15		



LEXINGTON ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Barbara Anderson

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	220	x	1.30	=	286.00
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>220</u>		<i>GLU-Subtotal</i>		<u>286.00</u>
<i>Average Daily Attendance %</i>				x	<u>92.37%</u>
Total Grade-Level Units				=	<u>264.18</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	217	x	0.12	=	26.04
Special Education	26	x	0.05	=	1.30
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>27.34</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>291.52</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$878,288.59</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,053,288.59</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	10.28%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.86%
Classroom Teachers Staffing	11.00	Classroom Teachers Staffing	75.61%
Teacher Aides	0.80	Teacher Aides	2.89%
Support Staffing	0.80	Support Staffing	5.82%
Total Staff	14.60	Total - Personal Services	98.45%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	1.55%
		Total - OTPS	1.55%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:20		
Pupil-to-Administration Ratio	1:217		
Pupil-to-Non Teacher Ratio	1:217		
Total Pupil-to-Staff Ratio	1:15		



LYON (AT BLOW) ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Ingrid Iskali

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	416	x	1.30	=	540.80
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>416</u>		<i>GLU-Subtotal</i>		<u>540.80</u>
<i>Average Daily Attendance %</i>				x	<u>94.26%</u>
Total Grade-Level Units				=	<u>509.77</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	391	x	0.12	=	46.92
Special Education	69	x	0.05	=	3.45
Limited English Proficiency	20	x	0.46	=	9.20
Gifted and Talented	2	x	0.53	=	1.06
Magnet/Choice	416	x	0.10	=	41.60
			<i>SPU-Subtotal</i>		<u>102.23</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>612.00</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,843,814.63</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$2,018,814.63</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	24.00
Teacher Aides	1.50
Support Staffing	1.00
Total Staff	28.50
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:17
Pupil-to-Administration Ratio	1:416
Pupil-to-Non Teacher Ratio	1:416
Total Pupil-to-Staff Ratio	1:15

Analysis of Expenditures	
Administrative Staffing	5.29%
Sec., Cler., & Prof. Staffing	1.99%
Classroom Teachers Staffing	83.58%
Teacher Aides	2.90%
Support Staffing	3.74%
Total - Personal Services	97.50%
Overtime/Extra Service	0.30%
Discretionary Expenditures	2.21%
Total - OTPS	2.50%



MALLINCKRODT ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Merry Denny

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	18	x	1.40	=	25.20
E	203	x	1.30	=	263.90
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>221</u>		<i>GLU-Subtotal</i>		<u>289.10</u>
<i>Average Daily Attendance %</i>				x	<u>96.04%</u>
Total Grade-Level Units				=	<u>277.65</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	173	x	0.12	=	20.76
Special Education	24	x	0.05	=	1.20
Limited English Proficiency	44	x	0.46	=	20.24
Gifted and Talented	72	x	0.53	=	38.16
Magnet/Choice	221	x	0.10	=	22.10
			<i>SPU-Subtotal</i>		<u>102.46</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>380.11</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,145,191.73</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,320,191.73</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	14.40
Teacher Aides	1.00
Support Staffing	1.00
Total Staff	18.40

Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:15
Pupil-to-Administration Ratio	1:221
Pupil-to-Non Teacher Ratio	1:221
Total Pupil-to-Staff Ratio	1:12

Analysis of Expenditures	
Administrative Staffing	8.09%
Sec., Cler., & Prof. Staffing	3.04%
Classroom Teachers Staffing	78.27%
Teacher Aides	2.89%
Support Staffing	6.75%
Total - Personal Services	99.04%
Overtime/Extra Service	0.00%
Discretionary Expenditures	0.96%
Total - OTPS	0.96%



MANN ELEMENTARY

Associate Superintendent: Michael Haggan

Principal: Nicole Conaway

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	18	x	1.40	=	25.20
E	219	x	1.30	=	284.70
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>237</u>		<i>GLU-Subtotal</i>		<u>309.90</u>
<i>Average Daily Attendance %</i>				x	<u>93.70%</u>
Total Grade-Level Units				=	<u>290.39</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	228	x	0.12	=	27.36
Special Education	27	x	0.05	=	1.35
Limited English Proficiency	92	x	0.46	=	42.32
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>71.03</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>361.42</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,088,864.21</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,263,864.21</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	13.30
Teacher Aides	2.00
Support Staffing	1.00
Total Staff	18.30
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:18
Pupil-to-Administration Ratio	1:236
Pupil-to-Non Teacher Ratio	1:236
Total Pupil-to-Staff Ratio	1:13

Analysis of Expenditures	
Administrative Staffing	8.60%
Sec., Cler., & Prof. Staffing	3.23%
Classroom Teachers Staffing	75.53%
Teacher Aides	6.09%
Support Staffing	6.08%
Total - Personal Services	99.51%
Overtime/Extra Service	0.00%
Discretionary Expenditures	0.49%
Total - OTPS	0.49%



MASON ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Deborah Leto

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	54	x	1.40	=	75.60
E	322	x	1.30	=	418.60
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>376</u>		<i>GLU-Subtotal</i>		<u>494.20</u>
<i>Average Daily Attendance %</i>				x	<u>94.12%</u>
Total Grade-Level Units				=	<u>465.13</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	329	x	0.12	=	39.48
Special Education	65	x	0.05	=	3.25
Limited English Proficiency	135	x	0.46	=	62.10
Gifted and Talented	11	x	0.53	=	5.83
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>110.66</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>575.79</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,734,712.71</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,909,712.71</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	5.57%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.09%
Classroom Teachers Staffing	20.00	Classroom Teachers Staffing	73.62%
Teacher Aides	5.00	Teacher Aides	9.93%
Support Staffing	1.60	Support Staffing	7.15%
Total Staff	28.60	Total - Personal Services	98.36%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	1.64%
		Total - OTPS	1.64%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:19		
Pupil-to-Administration Ratio	1:378		
Pupil-to-Non Teacher Ratio	1:378		
Total Pupil-to-Staff Ratio	1:13		



MERAMEC ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Nola Lee

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	18	x	1.40	=	25.20
E	209	x	1.30	=	271.70
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>227</u>		<i>GLU-Subtotal</i>		<u>296.90</u>
<i>Average Daily Attendance %</i>				x	<u>92.48%</u>
Total Grade-Level Units				=	<u>274.56</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	221	x	0.12	=	26.52
Special Education	18	x	0.05	=	0.90
Limited English Proficiency	6	x	0.46	=	2.76
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>30.18</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>304.74</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$918,106.63</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,093,106.63</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	10.80
Teacher Aides	1.60
Support Staffing	0.90
Total Staff	15.30

Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:21
Pupil-to-Administration Ratio	1:222
Pupil-to-Non Teacher Ratio	1:222
Total Pupil-to-Staff Ratio	1:15

Analysis of Expenditures	
Administrative Staffing	9.99%
Sec., Cler., & Prof. Staffing	3.75%
Classroom Teachers Staffing	72.13%
Teacher Aides	5.72%
Support Staffing	7.37%
Total - Personal Services	98.97%
Overtime/Extra Service	0.00%
Discretionary Expenditures	1.03%
Total - OTPS	1.03%



MONROE ELEMENTARY

Associate Superintendent: Michael Haggan

Principal: Greg Hammen

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	253	x	1.30	=	328.90
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>253</u>		<i>GLU-Subtotal</i>		<u>328.90</u>
<i>Average Daily Attendance %</i>				x	<u>93.86%</u>
Total Grade-Level Units				=	<u>308.70</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	248	x	0.12	=	29.76
Special Education	39	x	0.05	=	1.95
Limited English Proficiency	5	x	0.46	=	2.30
Gifted and Talented	2	x	0.53	=	1.06
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>35.07</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>343.77</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,035,699.04</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,210,699.04</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	13.50
Teacher Aides	0.40
Support Staffing	0.50
Total Staff	16.40

Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:18
Pupil-to-Administration Ratio	1:245
Pupil-to-Non Teacher Ratio	1:245
Total Pupil-to-Staff Ratio	1:15

Analysis of Expenditures	
Administrative Staffing	9.11%
Sec., Cler., & Prof. Staffing	3.42%
Classroom Teachers Staffing	82.00%
Teacher Aides	1.28%
Support Staffing	3.22%
Total - Personal Services	99.04%
Overtime/Extra Service	0.07%
Discretionary Expenditures	0.89%
Total - OTPS	0.96%



MULLANPHY ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Kenneth Blanton

School Resource Allocation (Weighted-Student Funding)

<i>Grade-Level Weighting</i>	<i>Enrollment</i>		<i>Weight</i>		<i>Grade-Level Units</i>
PK	54	x	1.40	=	75.60
E	383	x	1.30	=	497.90
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>437</u>		<i>GLU-Subtotal</i>		<u>573.50</u>
<i>Average Daily Attendance %</i>				x	<u>95.54%</u>
Total Grade-Level Units				=	<u>547.92</u>

<i>Special Population Unit Weighting</i>	<i>Enrollment</i>		<i>Weight</i>		<i>Special Population Units</i>
Free-Reduced Lunch	366	x	0.12	=	43.92
Special Education	115	x	0.05	=	5.75
Limited English Proficiency	24	x	0.46	=	11.04
Gifted and Talented	25	x	0.53	=	13.25
Magnet/Choice	437	x	0.10	=	43.70
			<i>SPU-Subtotal</i>		<u>117.66</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>665.58</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$2,005,221.78</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$2,180,221.78</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	2.00	Administrative Staffing	8.77%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	1.84%
Classroom Teachers Staffing	23.50	Classroom Teachers Staffing	76.62%
Teacher Aides	3.00	Teacher Aides	5.25%
Support Staffing	1.60	Support Staffing	6.29%
Total Staff	31.10	Total - Personal Services	98.77%
		Overtime/Extra Service	0.38%
		Discretionary Expenditures	0.85%
		Total - OTPS	1.23%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:19		
Pupil-to-Administration Ratio	1:219		
Pupil-to-Non Teacher Ratio	1:219		
Total Pupil-to-Staff Ratio	1:14		



OAK HILL ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Hollie Russell-West

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	321	x	1.30	=	417.30
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>321</u>		<i>GLU-Subtotal</i>		<u>417.30</u>
<i>Average Daily Attendance %</i>				x	<u>93.88%</u>
Total Grade-Level Units				=	<u>391.75</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	309	x	0.12	=	37.08
Special Education	31	x	0.05	=	1.55
Limited English Proficiency	176	x	0.46	=	80.96
Gifted and Talented	1	x	0.53	=	0.53
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>120.12</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>511.87</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,542,141.94</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,717,141.94</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	6.27%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.35%
Classroom Teachers Staffing	18.00	Classroom Teachers Staffing	74.71%
Teacher Aides	3.40	Teacher Aides	7.44%
Support Staffing	1.60	Support Staffing	8.04%
Total Staff	25.00	Total - Personal Services	98.82%
		Overtime/Extra Service	0.13%
		Discretionary Expenditures	1.06%
		Total - OTPS	1.19%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:18		
Pupil-to-Administration Ratio	1:319		
Pupil-to-Non Teacher Ratio	1:319		
Total Pupil-to-Staff Ratio	1:13		



EARL NANCE ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Monica Miller

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	367	x	1.30	=	477.10
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>367</u>		<i>GLU-Subtotal</i>		<u>477.10</u>
<i>Average Daily Attendance %</i>				x	<u>93.40%</u>
Total Grade-Level Units				=	<u>445.60</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	319	x	0.12	=	38.28
Special Education	45	x	0.05	=	2.25
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	3	x	0.53	=	1.59
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>42.12</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>487.72</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,469,385.99</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,644,385.99</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	6.66%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.50%
Classroom Teachers Staffing	18.00	Classroom Teachers Staffing	79.72%
Teacher Aides	1.10	Teacher Aides	2.64%
Support Staffing	1.40	Support Staffing	7.27%
Total Staff	22.50	Total - Personal Services	98.79%
		Overtime/Extra Service	0.03%
		Discretionary Expenditures	1.19%
		Total - OTPS	1.21%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:20		
Pupil-to-Administration Ratio	1:358		
Pupil-to-Non Teacher Ratio	1:358		
Total Pupil-to-Staff Ratio	1:16		



PEABODY ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Chereyl Spann

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	18	x	1.40	=	25.20
E	301	x	1.30	=	391.30
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>319</u>		<i>GLU-Subtotal</i>		<u>416.50</u>
<i>Average Daily Attendance %</i>				x	<u>92.81%</u>
Total Grade-Level Units				=	<u>386.56</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	317	x	0.12	=	38.04
Special Education	46	x	0.05	=	2.30
Limited English Proficiency	2	x	0.46	=	0.92
Gifted and Talented	3	x	0.53	=	1.59
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>42.85</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>429.41</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,293,710.39</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,468,710.39</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	7.96%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.99%
Classroom Teachers Staffing	15.20	Classroom Teachers Staffing	79.33%
Teacher Aides	1.00	Teacher Aides	2.80%
Support Staffing	1.00	Support Staffing	5.63%
Total Staff	19.20	Total - Personal Services	98.71%
		Overtime/Extra Service	0.16%
		Discretionary Expenditures	1.12%
		Total - OTPS	1.29%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:21		
Pupil-to-Administration Ratio	1:316		
Pupil-to-Non Teacher Ratio	1:316		
Total Pupil-to-Staff Ratio	1:16		



SHAW ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Marilyn Burns

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	18	x	1.40	=	25.20
E	371	x	1.30	=	482.30
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>389</u>		<i>GLU-Subtotal</i>		<u>507.50</u>
<i>Average Daily Attendance %</i>				x	<u>95.19%</u>
Total Grade-Level Units				=	<u>483.08</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	338	x	0.12	=	40.56
Special Education	48	x	0.05	=	2.40
Limited English Proficiency	12	x	0.46	=	5.52
Gifted and Talented	21	x	0.53	=	11.13
Magnet/Choice	389	x	0.10	=	38.90
			<i>SPU-Subtotal</i>		<u>98.51</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>581.59</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,752,183.71</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,927,183.71</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	22.60
Teacher Aides	2.00
Support Staffing	1.00
Total Staff	27.60

Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:17
Pupil-to-Administration Ratio	1:389
Pupil-to-Non Teacher Ratio	1:389
Total Pupil-to-Staff Ratio	1:14

Analysis of Expenditures	
Administrative Staffing	5.42%
Sec., Cler., & Prof. Staffing	2.08%
Classroom Teachers Staffing	82.93%
Teacher Aides	3.93%
Support Staffing	3.92%
Total - Personal Services	98.27%
Overtime/Extra Service	0.00%
Discretionary Expenditures	1.73%
Total - OTPS	1.73%



SHENANDOAH ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Sonya Wayne

School Resource Allocation (Weighted-Student Funding)

<i>Grade-Level Weighting</i>	<i>Enrollment</i>		<i>Weight</i>		<i>Grade-Level Units</i>
PK	0	x	1.40	=	0.00
E	130	x	1.30	=	169.00
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>130</u>		<i>GLU-Subtotal</i>		<u>169.00</u>
<i>Average Daily Attendance %</i>				x	<u>91.70%</u>
Total Grade-Level Units				=	<u>154.97</u>

<i>Special Population Unit Weighting</i>	<i>Enrollment</i>		<i>Weight</i>		<i>Special Population Units</i>
Free-Reduced Lunch	128	x	0.12	=	15.36
Special Education	23	x	0.05	=	1.15
Limited English Proficiency	2	x	0.46	=	0.92
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>17.43</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>172.40</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$519,397.32</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u><u>\$694,397.32</u></u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	6.30
Teacher Aides	1.50
Support Staffing	0.40
Total Staff	10.20

Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:21
Pupil-to-Administration Ratio	1:130
Pupil-to-Non Teacher Ratio	1:130
Total Pupil-to-Staff Ratio	1:13

Analysis of Expenditures	
Administrative Staffing	15.39%
Sec., Cler., & Prof. Staffing	5.78%
Classroom Teachers Staffing	64.70%
Teacher Aides	8.42%
Support Staffing	4.35%
Total - Personal Services	98.63%
Overtime/Extra Service	0.00%
Discretionary Expenditures	1.37%
Total - OTPS	1.37%



SHERMAN ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Olivia Roberts-Jones

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	18	x	1.40	=	25.20
E	152	x	1.30	=	197.60
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>170</u>		<i>GLU-Subtotal</i>		<u>222.80</u>
<i>Average Daily Attendance %</i>				x	<u>93.87%</u>
Total Grade-Level Units				=	<u>209.13</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	160	x	0.12	=	19.20
Special Education	19	x	0.05	=	0.95
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>20.15</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>229.28</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$690,767.93</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u><u>\$865,767.93</u></u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	12.34%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.63%
Classroom Teachers Staffing	8.50	Classroom Teachers Staffing	69.50%
Teacher Aides	2.80	Teacher Aides	12.46%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	13.30	Total - Personal Services	98.93%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	1.07%
		Total - OTPS	1.07%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:20		
Pupil-to-Administration Ratio	1:170		
Pupil-to-Non Teacher Ratio	1:170		
Total Pupil-to-Staff Ratio	1:13		



SIGEL ELEMENTARY

Associate Superintendent: Michael Haggren

Principal: Evelyn Woods

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	18	x	1.40	=	25.20
E	295	x	1.30	=	383.50
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>313</u>		<i>GLU-Subtotal</i>		<u>408.70</u>
<i>Average Daily Attendance %</i>				x	<u>92.63%</u>
Total Grade-Level Units				=	<u>378.60</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	303	x	0.12	=	36.36
Special Education	48	x	0.05	=	2.40
Limited English Proficiency	65	x	0.46	=	29.90
Gifted and Talented	2	x	0.53	=	1.06
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>69.72</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>448.32</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,350,669.34</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,525,669.34</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	16.40
Teacher Aides	4.00
Support Staffing	0.60
Total Staff	23.00
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:19
Pupil-to-Administration Ratio	1:313
Pupil-to-Non Teacher Ratio	1:313
Total Pupil-to-Staff Ratio	1:14

Analysis of Expenditures	
Administrative Staffing	6.86%
Sec., Cler., & Prof. Staffing	2.64%
Classroom Teachers Staffing	76.48%
Teacher Aides	9.97%
Support Staffing	2.98%
Total - Personal Services	98.92%
Overtime/Extra Service	0.00%
Discretionary Expenditures	1.08%
Total - OTPS	1.08%



STIX ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Diane Dymond

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	126	x	1.40	=	176.40
E	352	x	1.30	=	457.60
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>478</u>		<i>GLU-Subtotal</i>		<u>634.00</u>
<i>Average Daily Attendance %</i>				x	<u>94.85%</u>
Total Grade-Level Units				=	<u>601.33</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	359	x	0.12	=	43.08
Special Education	78	x	0.05	=	3.90
Limited English Proficiency	18	x	0.46	=	8.28
Gifted and Talented	25	x	0.53	=	13.25
Magnet/Choice	478	x	0.10	=	47.80
			<i>SPU-Subtotal</i>		<u>116.31</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>717.64</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$2,162,056.78</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$2,337,056.78</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	2.00	Administrative Staffing	8.18%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	1.72%
Classroom Teachers Staffing	22.60	Classroom Teachers Staffing	69.15%
Teacher Aides	8.00	Teacher Aides	13.06%
Support Staffing	1.80	Support Staffing	6.74%
Total Staff	35.40	Total - Personal Services	98.84%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	1.16%
		Total - OTPS	1.16%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:21		
Pupil-to-Administration Ratio	1:239		
Pupil-to-Non Teacher Ratio	1:239		
Total Pupil-to-Staff Ratio	1:14		



WALBRIDGE ELEMENTARY

Associate Superintendent: Michael Haggan

Principal: Hortense Harrison-Lewis

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	306	x	1.30	=	397.80
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>306</u>		<i>GLU-Subtotal</i>		<u>397.80</u>
<i>Average Daily Attendance %</i>				x	<u>91.24%</u>
Total Grade-Level Units				=	<u>362.97</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	304	x	0.12	=	36.48
Special Education	33	x	0.05	=	1.65
Limited English Proficiency	0	x	0.46	=	0.00
Gifted and Talented	0	x	0.53	=	0.00
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>38.13</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>401.10</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,208,401.32</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,383,401.32</u>

Budgeted Position FTEs	
Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	15.60
Teacher Aides	1.40
Support Staffing	0.50
Total Staff	19.50
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:20
Pupil-to-Administration Ratio	1:305
Pupil-to-Non Teacher Ratio	1:305
Total Pupil-to-Staff Ratio	1:16

Analysis of Expenditures	
Administrative Staffing	7.58%
Sec., Cler., & Prof. Staffing	2.91%
Classroom Teachers Staffing	80.38%
Teacher Aides	3.98%
Support Staffing	2.74%
Total - Personal Services	97.59%
Overtime/Extra Service	0.00%
Discretionary Expenditures	2.41%
Total - OTPS	2.41%



WOERNER ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Peggy Meyer

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	18	x	1.40	=	25.20
E	342	x	1.30	=	444.60
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>360</u>		<i>GLU-Subtotal</i>		<u>469.80</u>
<i>Average Daily Attendance %</i>				x	<u>94.85%</u>
Total Grade-Level Units				=	<u>445.60</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	324	x	0.12	=	38.88
Special Education	35	x	0.05	=	1.75
Limited English Proficiency	137	x	0.46	=	63.02
Gifted and Talented	2	x	0.53	=	1.06
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>104.71</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>550.31</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,657,941.21</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,832,941.21</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	5.83%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.19%
Classroom Teachers Staffing	20.00	Classroom Teachers Staffing	77.36%
Teacher Aides	3.00	Teacher Aides	6.10%
Support Staffing	1.60	Support Staffing	7.48%
Total Staff	26.60	Total - Personal Services	98.96%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	1.04%
		Total - OTPS	1.04%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:18		
Pupil-to-Administration Ratio	1:360		
Pupil-to-Non Teacher Ratio	1:360		
Total Pupil-to-Staff Ratio	1:14		



WASHINGTON ELEMENTARY

Associate Superintendent: Paula Knight

Principal: DeAdrienne Torrey

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	90	x	1.40	=	126.00
E	350	x	1.30	=	455.00
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>440</u>		<i>GLU-Subtotal</i>		<u>581.00</u>
<i>Average Daily Attendance %</i>				x	<u>94.46%</u>
Total Grade-Level Units				=	<u>548.80</u>

Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	395	x	0.12	=	47.40
Special Education	26	x	0.05	=	1.30
Limited English Proficiency	19	x	0.46	=	8.74
Gifted and Talented	8	x	0.53	=	4.24
Magnet/Choice	440	x	0.10	=	44.00
			<i>SPU-Subtotal</i>		<u>105.68</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>654.48</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,971,791.42</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$2,146,791.42</u>

Budgeted Position FTEs	
Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	21.80
Teacher Aides	5.60
Support Staffing	1.60
Total Staff	32.00
Pupil-to-Staff Ratios	
Pupil-to-Teacher Ratio	1:20
Pupil-to-Administration Ratio	1:220
Pupil-to-Non Teacher Ratio	1:220
Total Pupil-to-Staff Ratio	1:14

Analysis of Expenditures	
Administrative Staffing	8.90%
Sec., Cler., & Prof. Staffing	1.87%
Classroom Teachers Staffing	72.21%
Teacher Aides	9.95%
Support Staffing	6.39%
Total - Personal Services	99.31%
Overtime/Extra Service	0.04%
Discretionary Expenditures	0.65%
Total - OTPS	0.69%



WILKINSON ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Julie Wuch

School Resource Allocation (Weighted-Student Funding)

<i>Grade-Level Weighting</i>	<i>Enrollment</i>		<i>Weight</i>		<i>Grade-Level Units</i>
PK	54	x	1.40	=	75.60
E	107	x	1.30	=	139.10
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>161</u>		<i>GLU-Subtotal</i>		<u>214.70</u>
<i>Average Daily Attendance %</i>				x	<u>94.15%</u>
Total Grade-Level Units				=	<u>202.15</u>

<i>Special Population Unit Weighting</i>	<i>Enrollment</i>		<i>Weight</i>		<i>Special Population Units</i>
Free-Reduced Lunch	111	x	0.12	=	13.32
Special Education	37	x	0.05	=	1.85
Limited English Proficiency	9	x	0.46	=	4.14
Gifted and Talented	12	x	0.53	=	6.36
Magnet/Choice	161	x	0.10	=	16.10
			<i>SPU-Subtotal</i>		<u>41.77</u>
Total Refined Units (<i>Grade-Level Units + Special Population Units</i>)				x	<u>243.92</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$734,872.56</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$909,872.56</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	11.74%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.41%
Classroom Teachers Staffing	7.90	Classroom Teachers Staffing	62.31%
Teacher Aides	3.40	Teacher Aides	14.29%
Support Staffing	0.50	Support Staffing	4.15%
Total Staff	13.80	Total - Personal Services	96.91%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	3.09%
		Total - OTPS	3.09%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:20		
Pupil-to-Administration Ratio	1:161		
Pupil-to-Non Teacher Ratio	1:161		
Total Pupil-to-Staff Ratio	1:12		



WOODWARD ELEMENTARY

Associate Superintendent: Paula Knight

Principal: Candace Carter-Oliver

School Resource Allocation (Weighted-Student Funding)

Grade-Level Weighting	Enrollment		Weight		Grade-Level Units
PK	0	x	1.40	=	0.00
E	258	x	1.30	=	335.40
M	0	x	1.10	=	0.00
H	0	x	1.50	=	0.00
<i>Total Enrollment</i>	<u>258</u>		<i>GLU-Subtotal</i>		<u>335.40</u>
<i>Average Daily Attendance %</i>				x	<u>94.13%</u>
Total Grade-Level Units				=	<u>315.72</u>

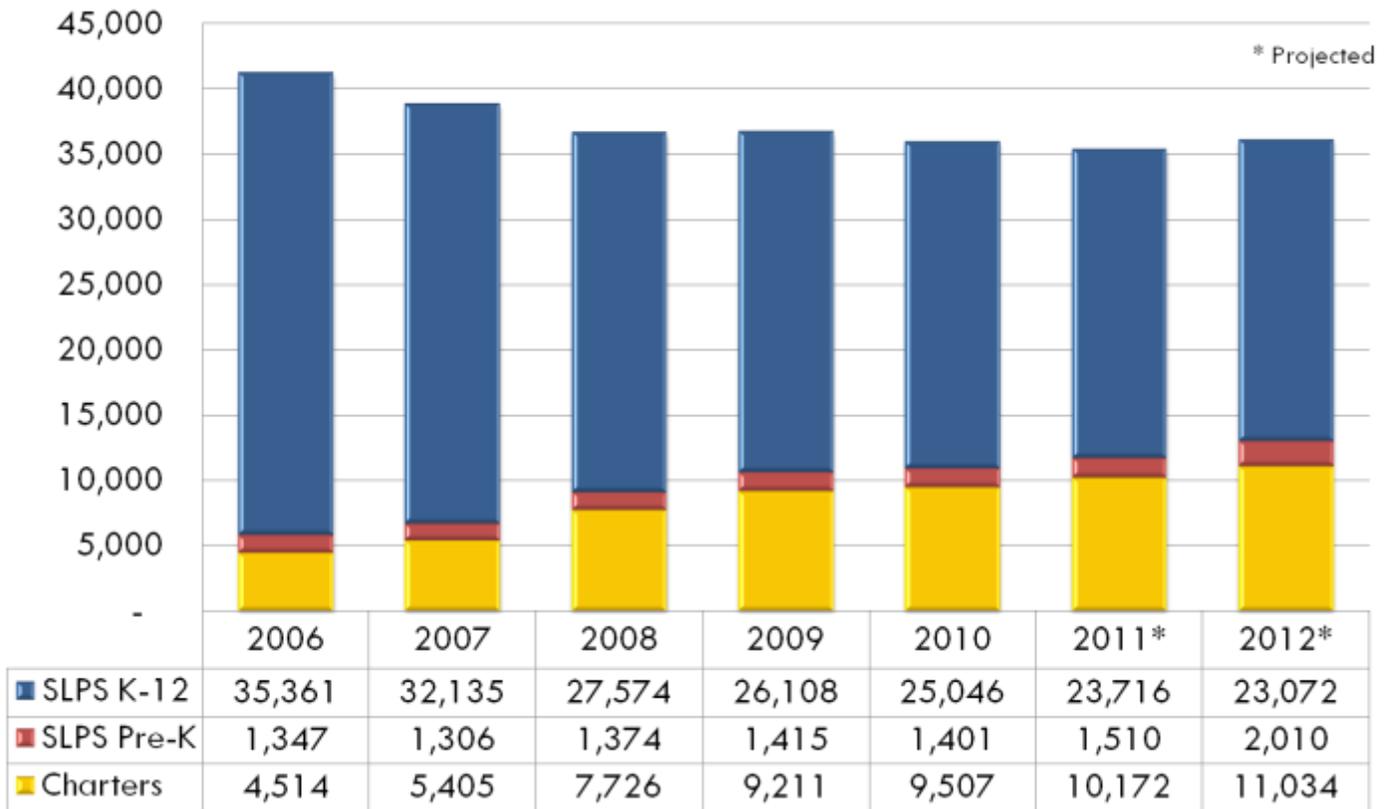
Special Population Unit Weighting	Enrollment		Weight		Special Population Units
Free-Reduced Lunch	248	x	0.12	=	29.76
Special Education	31	x	0.05	=	1.55
Limited English Proficiency	71	x	0.46	=	32.66
Gifted and Talented	2	x	0.53	=	1.06
Magnet/Choice	0	x	0.10	=	0.00
			<i>SPU-Subtotal</i>		<u>65.03</u>
Total Refined Units <i>(Grade-Level Units + Special Population Units)</i>				x	<u>380.75</u>
<i>Per Unit Allocation</i>				=	<u>\$3,003.17</u>

WSF Allocation	<u>\$1,147,116.19</u>
Basic Allocation	<u>\$175,000.00</u>
Total School Resource Allocation	<u>\$1,322,116.19</u>

Budgeted Position FTEs		Analysis of Expenditures	
Administrative Staffing	1.00	Administrative Staffing	8.15%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.06%
Classroom Teachers Staffing	14.20	Classroom Teachers Staffing	76.68%
Teacher Aides	1.00	Teacher Aides	2.72%
Support Staffing	1.40	Support Staffing	8.90%
Total Staff	18.60	Total - Personal Services	99.51%
		Overtime/Extra Service	0.00%
		Discretionary Expenditures	0.49%
		Total - OTPS	0.49%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:18		
Pupil-to-Administration Ratio	1:256		
Pupil-to-Non Teacher Ratio	1:256		
Total Pupil-to-Staff Ratio	1:14		



STUDENT ENROLLMENT PROJECTIONS





GENERAL OPERATING BUDGET DETAIL BY COMMITMENT ITEM

Commitment Item	2009/10 Staffing Totals	2010/11 Staffing Totals	2011/12 Staffing Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
6111-Administrators Salaries (Certif.)	165	146	143	15,318,839	12,413,865	11,567,048
6112-Classroom Teachers Salary	1,816	1,670	1,666	92,294,552	80,480,364	85,352,426
6113-Support Services	257	213	206	15,864,812	14,224,102	12,602,420
6114-Teachers Continuing Subs	0	0	0	1,499,877	8,149	0
6121-Administrators Salaries Non-Certif.	30	26	31	2,431,273	2,589,062	2,586,177
6122-Secretarial and Clerical	168	140	148	5,841,350	4,991,529	4,807,383
6123-Professional and Technical Salaries	50	44	45	2,579,327	2,884,993	2,317,705
6124-Teacher Aides	302	258	293	7,058,569	5,767,496	7,106,042
6125-Custodial and Mtn Salaries	128	131	314	3,306,133	4,951,256	7,966,299
6126-Mechanics/Trades Job Cost	11	6	38	563,818	927,240	2,011,155
6142-Regular Teachers Performing Subs	0	0	0	130,676	108,119	0
6143-Extra Service Payments	0	0	0	1,699,028	1,399,854	1,532,753
6144-Sub Teachers	0	0	0	3,746,760	5,275,365	2,608,246
6146-Sub Clerk	0	0	0	93,092	128,036	0
6148-Inservice Payments	0	0	0	8,422	12,512	0
6149-Temp Salaries NOC	0	0	0	581,538	744,081	1,024,749
6162-Secre/Clerical Sal OT	0	0	0	49,284	34,077	28,656
6163-Prof & Tech Salaries OT	0	0	0	11,596	6,564	0
6164-Teacher Aides OT	0	0	0	36,586	25,956	23,139
6165-Custodial Maint Sal OT	0	0	0	219,695	257,381	272,431
6166-Mech/Trade OT Job Cost	0	0	0	6,036	3,954	0
6181-Teachers-Summer (Certif)	0	0	0	2,226,460	1,665,437	340,000
6182-Admin-Summer (Certif)	0	0	0	102,338	156,547	150,000
6183-Non-Certif Salary-Summer	0	0	0	410,233	382,263	1,700,000
6211-Retirement	0	0	0	21,301,215	19,887,941	17,508,138
6231-Social Security	0	0	0	11,707,164	10,422,720	10,910,844
6241-Group Medical Insurance	0	0	0	19,661,750	18,265,956	21,104,247
6242-Group Dental Insurance	0	0	0	783,822	733,274	801,446
6243-Group Life Insurance	0	0	0	275,148	236,510	285,243
6244-Vision Insurance	0	0	0	60,438	51,837	52,900
6245-Short Term Disability	0	0	0	855,449	708,615	1,045,544
6246-Long Term Disability	0	0	0	423,272	362,710	551,469

Commitment Item	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
	Staffing Totals	Staffing Totals	Staffing Totals	Budget Total	Budget Total	Budget Total
6261-Worker's Compensation	0	0	0	3,659,459	3,841,529	812,200
6291-Employee Counseling Service	0	0	0	0	4	0
6311-Tuition Service	0	0	0	3,687,314	10,737,861	10,163,055
6312-Professional Ed Services	0	0	0	61,171	30,125	43,476
6315-Auditors & Accountants Svc	0	0	0	136,302	316,000	186,000
6318-Legal Services	0	0	0	2,306,669	2,318,369	1,823,422
6319-Other Professional & Technical	0	0	0	33,444,855	29,098,322	15,819,809
6324-Water Service	0	0	0	319,047	283,368	300,002
6325-Sewer Service	0	0	0	758,931	728,062	726,635
6333-Contracted Repairs	0	0	0	11,119,386	707,512	1,040,272
6334-Rentals Equipment	0	0	0	4,250	14,732	22,320
6335-Rentals Land & Bldg	0	0	0	12,088	0	0
6336-Property Services	0	0	0	376,278	435,590	307,301
6338-Repair Maintenance Other	0	0	0	101,489	124,977	208,204
6341-Contracted Transportation To-From School	0	0	0	28,978,297	22,387,768	21,090,517
6342-Other Contracted Pupil Transportation	0	0	0	305,924	276,821	68,064
6343-Contracted Transportation Sick & Other	0	0	0	0	0	300
6344-Contracted Transportation After School	0	0	0	536,092	406,632	427,094
6349-Other Transportation Bus Passes	0	0	0	497,947	504,475	512,300
6351-Property Including Boiler Insurance	0	0	0	591,947	555,327	476,679
6352-Employee Pers Liability Insurance	0	0	0	9,465	6,905	6,131
6353-Employee Fidelity Insurance	0	0	0	28,486	149,991	150,000
6354-Vehicle Insurance	0	0	0	67,138	78,572	79,638
6355-Athletic Insurance	0	0	0	51,314	50,396	54,000
6358-Licenses, Fees & Permits	0	0	0	285,950	589,282	370,247
6359-Legal Settlements	0	0	0	76,082	76,971	917,648
6361-Telephone & Telegraph	0	0	0	3,146,057	2,508,552	2,346,212
6362-Advertising-Recruiting/Announcements	0	0	0	19,093	94,359	175,817
6363-Printing & Binding	0	0	0	22,033	21,595	171,801
6364-Postage	0	0	0	192,961	134,014	313,592
6371-Operating Supplement	0	0	0	0	0	955,442
6381-Memberships & Dues	0	0	0	66,482	88,792	122,940
6382-Transportation-Mech-Job Cost	0	0	0	1,904	1,866	0

Commitment Item	2009/10 Staffing Totals	2010/11 Staffing Totals	2011/12 Staffing Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
6383-Travel & Conference Expenses	0	0	0	119,399	137,569	177,077
6384-Meeting Expenses	0	0	0	102,022	150,914	142,223
6385-Vehicle Expense	0	0	0	4,200	10,000	3,600
6386-Mileage	0	0	0	34,754	42,757	67,817
6389-Transportation NOC	0	0	0	1,745	2,276	0
6395-Field Trip Admission	0	0	0	4,464	0	7,984
6411-General Supplies	0	0	0	878,380	1,397,451	2,777,740
6412-Standardized Tests	0	0	0	744,295	1,016,001	650,301
6415-Trophies/Awards/Incentives	0	0	0	1,560	12,747	38,866
6417-Gas and Oil	0	0	0	40,179	35,551	42,291
6421-Textbooks Direct Purchase	0	0	0	4,462,803	1,854,399	1,943,704
6422-Workbook-Direct Purchase	0	0	0	0	0	25,250
6433-Periodicals	0	0	0	7,078	792	360,905
6441-Software-Microcomputer	0	0	0	452,498	1,281,581	1,298,155
6442-Software-Mainframe	0	0	0	0	4,941	3,000
6443-Computers < \$1,000	0	0	0	871,836	1,152,136	274,133
6483-Heating Service	0	0	0	2,580,613	2,137,488	2,567,460
6484-Electric Service	0	0	0	5,616,372	6,310,668	6,823,556
6541-Equipment	0	0	0	85,861	552,614	288,446
6542-Computers > \$1,000	0	0	0	3,664	4,145	38,000
6546-Equipment/Lease Purchase	0	0	0	45,805	26,453	24,284
6611-Interest	0	0	0	21,300	6,627	0
6691-Redemption of Principal	0	0	0	300,302	279,288	0
6831-Return of Grant-Outside Agency	0	0	0	0	409,061	0
Grand Total	2,927	2,634	2,882	318,392,097	283,501,990	273,502,368



GENERAL OPERATING BUDGET DETAIL BY SITE TYPE AND FUNCTION

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
1. Elementary Schools	0-GENERIC	6114-Teachers Continuing Subs	0	0	0	163,125	0	0
		6144-Sub Teachers	0	0	0	-163,125	0	0
	1111-GENERAL PROGRAMS 1-5	6112-Classroom Teachers Salary	411	393	414	21,423,710	19,208,348	20,629,737
		6114-Teachers Continuing Subs	0	0	0	343,469	0	0
		6124-Teacher Aides	0	23	27	4,800	544,727	639,501
		6142-Regular Teachers Performing Subs	0	0	0	0	3,990	0
		6143-Extra Service Payments	0	0	0	4,814	1,071	0
		6144-Sub Teachers	0	0	0	30,676	10,378	0
		6164-Teacher Aides OT	0	0	0	411	3,175	0
		6211-Retirement	0	0	0	3,087,193	724,391	2,836,506
		6231-Social Security	0	0	0	1,629,739	1,616,628	1,625,413
		6241-Group Medical Insurance	0	0	0	2,794,960	2,983,397	3,219,210
		6242-Group Dental Insurance	0	0	0	110,635	118,269	122,251
		6243-Group Life Insurance	0	0	0	39,009	38,278	43,511
		6244-Vision Insurance	0	0	0	8,566	8,396	8,069
		6245-Short Term Disability	0	0	0	110,680	108,734	159,486
		6246-Long Term Disability	0	0	0	55,791	55,156	84,120
	6261-Worker's Compensation	0	0	0	516,859	599,388	106,236	
	6319-Other Professional & Technical (Not	0	0	0	2,000	0	0	
	1112-MAGNET SCHOOL PROG ELEMENTARY	6112-Classroom Teachers Salary	18	17	17	872,211	810,102	862,745
		6113-Support Services	1	0	0	49,056	2,410	0
		6124-Teacher Aides	42	34	29	998,042	810,334	693,988
		6164-Teacher Aides OT	0	0	0	251	11	0
		6211-Retirement	0	0	0	291,630	332,454	207,824
		6231-Social Security	0	0	0	141,806	130,875	119,090
		6241-Group Medical Insurance	0	0	0	410,724	373,752	339,867
		6242-Group Dental Insurance	0	0	0	16,032	14,543	12,907
		6243-Group Life Insurance	0	0	0	5,759	4,899	4,594
		6244-Vision Insurance	0	0	0	1,263	1,073	852
		6245-Short Term Disability	0	0	0	12,613	11,410	16,838
		6246-Long Term Disability	0	0	0	6,397	5,878	8,881
	6261-Worker's Compensation	0	0	0	45,586	48,867	7,784	
	1118-VOCAL MUSIC ELEMENTARY	6112-Classroom Teachers Salary	32	31	29	1,712,005	1,493,260	1,458,394
		6114-Teachers Continuing Subs	0	0	0	24,360	0	0
		6149-Temp Salaries NOC	0	0	0	17,066	0	0
		6211-Retirement	0	0	0	248,344	624,531	194,696
		6231-Social Security	0	0	0	131,893	123,227	111,567
		6241-Group Medical Insurance	0	0	0	232,820	218,584	215,346
		6242-Group Dental Insurance	0	0	0	9,628	8,826	8,178

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6243-Group Life Insurance	0	0	0	3,184	2,769	2,911
		6244-Vision Insurance	0	0	0	699	607	540
		6245-Short Term Disability	0	0	0	8,657	7,308	10,669
		6246-Long Term Disability	0	0	0	4,632	3,827	5,627
		6261-Worker's Compensation	0	0	0	41,516	45,257	7,292
	1123-PHYSICAL EDUCATION ELEMENTARY	6112-Classroom Teachers Salary	37	39	42	1,980,164	1,890,579	2,136,123
		6114-Teachers Continuing Subs	0	0	0	127,165	0	0
		6211-Retirement	0	0	0	286,344	613,752	285,172
		6231-Social Security	0	0	0	157,658	154,813	163,413
		6241-Group Medical Insurance	0	0	0	265,753	269,245	310,568
		6242-Group Dental Insurance	0	0	0	10,287	10,664	11,794
		6243-Group Life Insurance	0	0	0	3,640	3,401	4,198
		6244-Vision Insurance	0	0	0	799	747	778
		6245-Short Term Disability	0	0	0	9,071	8,057	15,386
		6246-Long Term Disability	0	0	0	4,650	4,203	8,115
		6261-Worker's Compensation	0	0	0	50,009	58,068	10,681
	1127-SPECIALTY PROGRAM ELEMENTARY	6112-Classroom Teachers Salary	0	0	0	6,785	0	0
		6124-Teacher Aides	0	1	0	17,816	12,439	0
		6164-Teacher Aides OT	0	0	0	171	0	0
		6211-Retirement	0	0	0	888	7,157	0
		6231-Social Security	0	0	0	1,762	1,038	0
		6241-Group Medical Insurance	0	0	0	5,491	5,396	0
		6242-Group Dental Insurance	0	0	0	254	229	0
		6243-Group Life Insurance	0	0	0	77	67	0
		6244-Vision Insurance	0	0	0	17	15	0
		6245-Short Term Disability	0	0	0	0	1,367	0
		6246-Long Term Disability	0	0	0	0	476	0
		6261-Worker's Compensation	0	0	0	451	373	0
	1129-KINDERGARTEN	6112-Classroom Teachers Salary	86	84	76	4,817,029	4,313,634	4,062,718
		6114-Teachers Continuing Subs	0	0	0	146,864	7,279	0
		6144-Sub Teachers	0	0	0	44,500	0	0
		6211-Retirement	0	0	0	690,254	756,227	542,373
		6231-Social Security	0	0	0	374,723	353,472	310,798
		6241-Group Medical Insurance	0	0	0	579,662	592,767	556,678
		6242-Group Dental Insurance	0	0	0	23,970	23,936	21,140
		6243-Group Life Insurance	0	0	0	8,244	7,644	7,524
		6244-Vision Insurance	0	0	0	1,810	1,676	1,395
		6245-Short Term Disability	0	0	0	22,019	20,092	27,579
		6246-Long Term Disability	0	0	0	11,205	10,384	14,546
		6261-Worker's Compensation	0	0	0	118,899	129,513	20,314

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
1131-GENERAL PROGRAMS 6-8		6112-Classroom Teachers Salary	0	1	3	0	41,596	139,371
		6211-Retirement	0	0	0	0	3,494	18,606
		6231-Social Security	0	0	0	0	3,495	10,662
		6241-Group Medical Insurance	0	0	0	0	6,992	21,974
		6242-Group Dental Insurance	0	0	0	0	219	834
		6243-Group Life Insurance	0	0	0	0	88	297
		6244-Vision Insurance	0	0	0	0	19	55
		6245-Short Term Disability	0	0	0	0	348	1,089
		6246-Long Term Disability	0	0	0	0	174	574
		6261-Worker's Compensation	0	0	0	0	1,261	697
1133-ART MIDDLE		6112-Classroom Teachers Salary	0	1	0	0	45,726	0
		6211-Retirement	0	0	0	0	8,009	0
		6231-Social Security	0	0	0	0	3,843	0
		6241-Group Medical Insurance	0	0	0	0	4,852	0
		6242-Group Dental Insurance	0	0	0	0	209	0
		6243-Group Life Insurance	0	0	0	0	62	0
		6244-Vision Insurance	0	0	0	0	13	0
		6245-Short Term Disability	0	0	0	0	244	0
		6246-Long Term Disability	0	0	0	0	122	0
		6261-Worker's Compensation	0	0	0	0	1,363	0
1138-VOCAL MUSIC MIDDLE		6112-Classroom Teachers Salary	0	1	0	0	47,356	0
		6211-Retirement	0	0	0	0	13,084	0
		6231-Social Security	0	0	0	0	3,973	0
		6241-Group Medical Insurance	0	0	0	0	8,348	0
		6242-Group Dental Insurance	0	0	0	0	319	0
		6243-Group Life Insurance	0	0	0	0	106	0
		6244-Vision Insurance	0	0	0	0	23	0
		6245-Short Term Disability	0	0	0	0	244	0
		6246-Long Term Disability	0	0	0	0	122	0
		6261-Worker's Compensation	0	0	0	0	1,426	0
1143-PHYSICAL EDUCATION MIDDLE		6112-Classroom Teachers Salary	1	0	1	38,634	0	25,190
		6211-Retirement	0	0	0	5,861	0	3,363
		6231-Social Security	0	0	0	2,526	0	1,927
		6241-Group Medical Insurance	0	0	0	6,650	0	3,662
		6242-Group Dental Insurance	0	0	0	301	0	139
		6243-Group Life Insurance	0	0	0	90	0	50
		6244-Vision Insurance	0	0	0	20	0	9
		6245-Short Term Disability	0	0	0	376	0	181
		6246-Long Term Disability	0	0	0	185	0	96
		6261-Worker's Compensation	0	0	0	919	0	126

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
1152-MAGNET SCHOOL PROGRAM HIGH		6112-Classroom Teachers Salary	22	20	14	1,041,191	910,365	684,121
		6114-Teachers Continuing Subs	0	0	0	7,685	0	0
		6124-Teacher Aides	7	5	8	134,866	110,103	181,317
		6149-Temp Salaries NOC	0	0	0	4,146	1,014	0
		6164-Teacher Aides OT	0	0	0	317	590	0
		6211-Retirement	0	0	0	176,014	291,422	115,536
		6231-Social Security	0	0	0	87,780	82,879	66,206
		6241-Group Medical Insurance	0	0	0	193,919	184,283	161,144
		6242-Group Dental Insurance	0	0	0	7,482	7,256	6,120
		6243-Group Life Insurance	0	0	0	2,652	2,328	2,178
		6244-Vision Insurance	0	0	0	582	511	404
		6245-Short Term Disability	0	0	0	8,017	6,530	7,983
		6246-Long Term Disability	0	0	0	3,945	3,264	4,211
		6261-Worker's Compensation	0	0	0	28,155	30,847	4,327
	6411-General Supplies	0	0	0	4,376	-60	0	
1189-SUMMER SCHOOL		6143-Extra Service Payments	0	0	0	11,285	0	0
		6181-Teachers-Summer (Certif)	0	0	0	963,375	531,594	0
		6182-Admin-Summer (Certif)	0	0	0	31,739	13,921	0
		6183-Non-Certif Salary-Summer	0	0	0	90,660	0	0
		6231-Social Security	0	0	0	83,529	5,173	0
		6261-Worker's Compensation	0	0	0	25,822	1,833	0
		6411-General Supplies	0	0	0	11,729	485	0
1211-MENTALLY RETARDED CLASSES		6111-Administrators Salaries (Certif.)	1	0	0	0	0	0
		6112-Classroom Teachers Salary	60	53	56	3,210,097	2,538,963	2,696,864
		6114-Teachers Continuing Subs	0	0	0	1,450	0	0
		6124-Teacher Aides	36	34	40	711,283	640,295	861,530
		6143-Extra Service Payments	0	0	0	2,680	70	0
		6149-Temp Salaries NOC	0	0	0	503	0	0
		6164-Teacher Aides OT	0	0	0	284	216	0
		6211-Retirement	0	0	0	587,880	874,710	475,046
		6231-Social Security	0	0	0	292,490	257,280	272,217
		6241-Group Medical Insurance	0	0	0	657,623	604,097	699,510
		6242-Group Dental Insurance	0	0	0	23,641	23,461	26,564
		6243-Group Life Insurance	0	0	0	9,081	7,735	9,455
		6244-Vision Insurance	0	0	0	1,993	1,696	1,753
		6245-Short Term Disability	0	0	0	27,573	22,134	34,655
		6246-Long Term Disability	0	0	0	14,128	11,406	18,279
	6261-Worker's Compensation	0	0	0	92,687	95,857	17,792	
	6386-Mileage	0	0	0	62	84	0	
1213-LD/BD/EMR RESOURCE		6112-Classroom Teachers Salary	39	34	35	2,193,917	1,903,257	1,751,169

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6124-Teacher Aides	2	2	2	37,631	34,707	38,484
		6211-Retirement	0	0	0	316,155	461,880	238,919
		6231-Social Security	0	0	0	167,532	160,694	136,908
		6241-Group Medical Insurance	0	0	0	272,718	254,207	267,352
		6242-Group Dental Insurance	0	0	0	10,121	10,164	10,153
		6243-Group Life Insurance	0	0	0	3,799	3,327	3,614
		6244-Vision Insurance	0	0	0	838	730	670
		6245-Short Term Disability	0	0	0	11,913	10,860	13,245
		6246-Long Term Disability	0	0	0	5,863	5,481	6,986
		6261-Worker's Compensation	0	0	0	52,707	58,877	8,948
	1222-DEAF	6112-Classroom Teachers Salary	3	1	1	151,751	49,561	52,852
		6113-Support Services	1	0	0	54,263	0	0
		6124-Teacher Aides	1	1	1	18,648	17,294	19,242
		6144-Sub Teachers	0	0	0	465	0	0
		6211-Retirement	0	0	0	33,162	12,063	9,625
		6231-Social Security	0	0	0	16,898	5,296	5,515
		6241-Group Medical Insurance	0	0	0	30,728	13,984	14,649
		6242-Group Dental Insurance	0	0	0	1,248	518	556
		6243-Group Life Insurance	0	0	0	419	176	198
		6244-Vision Insurance	0	0	0	92	39	37
		6245-Short Term Disability	0	0	0	1,637	696	726
		6246-Long Term Disability	0	0	0	806	348	383
		6261-Worker's Compensation	0	0	0	5,254	1,993	360
	1226-PHYSICALLY HANDICAPPED	6112-Classroom Teachers Salary	5	5	3	228,802	214,989	190,485
		6124-Teacher Aides	2	2	2	44,211	34,393	38,484
		6144-Sub Teachers	0	0	0	481	0	0
		6211-Retirement	0	0	0	41,113	9,441	30,567
		6231-Social Security	0	0	0	20,885	20,942	17,516
		6241-Group Medical Insurance	0	0	0	47,077	45,327	36,624
		6242-Group Dental Insurance	0	0	0	2,147	1,940	1,391
		6243-Group Life Insurance	0	0	0	645	573	495
		6244-Vision Insurance	0	0	0	142	126	92
		6245-Short Term Disability	0	0	0	2,315	1,915	1,814
		6246-Long Term Disability	0	0	0	1,140	957	957
		6261-Worker's Compensation	0	0	0	6,452	7,548	1,145
	1242-EXT SCH YR HNDCP CHILDREN	6143-Extra Service Payments	0	0	0	4,336	0	0
		6181-Teachers-Summer (Certif)	0	0	0	94,435	0	0
		6183-Non-Certif Salary-Summer	0	0	0	62,792	0	0
		6231-Social Security	0	0	0	12,337	0	0
		6261-Worker's Compensation	0	0	0	3,583	0	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
1243-EARLY CHILDHOOD SPC EDUC		6124-Teacher Aides	1	1	0	24,323	20,042	0
		6211-Retirement	0	0	0	3,977	3,494	0
		6231-Social Security	0	0	0	1,858	1,668	0
		6241-Group Medical Insurance	0	0	0	6,650	6,992	0
		6242-Group Dental Insurance	0	0	0	301	299	0
		6243-Group Life Insurance	0	0	0	90	88	0
		6244-Vision Insurance	0	0	0	20	19	0
		6261-Worker's Compensation	0	0	0	580	599	0
1249-SPECIAL EDUCATION - GENERAL		6143-Extra Service Payments	0	0	0	153	0	0
		6231-Social Security	0	0	0	12	0	0
		6261-Worker's Compensation	0	0	0	3	0	0
		6411-General Supplies	0	0	0	4,544	-23	0
1272-MAGNET GIFTED PROGRAMS		6112-Classroom Teachers Salary	24	21	21	1,282,134	995,310	1,127,913
		6113-Support Services	1	1	2	50,946	47,074	128,979
		6211-Retirement	0	0	0	191,470	195,224	167,795
		6231-Social Security	0	0	0	100,031	85,184	96,152
		6241-Group Medical Insurance	0	0	0	156,771	137,880	169,933
		6242-Group Dental Insurance	0	0	0	6,586	5,817	6,453
		6243-Group Life Insurance	0	0	0	2,237	1,777	2,297
		6244-Vision Insurance	0	0	0	491	391	426
		6245-Short Term Disability	0	0	0	5,834	6,463	8,419
		6246-Long Term Disability	0	0	0	2,871	3,016	4,440
6261-Worker's Compensation	0	0	0	31,691	31,811	6,284		
1341-FAMILY & CONSUMER SCIENCE		6112-Classroom Teachers Salary	0	0	1	0	0	23,517
		6211-Retirement	0	0	0	0	0	3,140
		6231-Social Security	0	0	0	0	0	1,799
		6241-Group Medical Insurance	0	0	0	0	0	3,662
		6242-Group Dental Insurance	0	0	0	0	0	139
		6243-Group Life Insurance	0	0	0	0	0	50
		6244-Vision Insurance	0	0	0	0	0	9
		6245-Short Term Disability	0	0	0	0	0	181
		6246-Long Term Disability	0	0	0	0	0	96
6261-Worker's Compensation	0	0	0	0	0	118		
1411-EXTRACURRICULAR ACTIVITES		6143-Extra Service Payments	0	0	0	6,712	5,979	0
		6231-Social Security	0	0	0	513	375	0
		6261-Worker's Compensation	0	0	0	149	140	0
2113-SOCIAL WORK		6113-Support Services	0	0	0	0	0	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
	SERVICES							
	2122-COUNSELING SERVICES	6113-Support Services	36	33	35	1,999,360	1,723,829	1,880,078
		6114-Teachers Continuing Subs	0	0	0	4,060	0	0
		6143-Extra Service Payments	0	0	0	612	0	0
		6144-Sub Teachers	0	0	0	4,495	0	0
		6211-Retirement	0	0	0	286,834	814,261	250,990
		6231-Social Security	0	0	0	149,171	140,075	143,826
		6241-Group Medical Insurance	0	0	0	242,317	225,298	254,900
		6242-Group Dental Insurance	0	0	0	9,207	8,566	9,680
		6243-Group Life Insurance	0	0	0	3,310	2,848	3,445
		6244-Vision Insurance	0	0	0	727	625	639
		6245-Short Term Disability	0	0	0	9,154	6,816	12,628
		6246-Long Term Disability	0	0	0	4,505	3,410	6,661
		6261-Worker's Compensation	0	0	0	47,770	51,971	9,400
	2134-NURSING SERVICES	6113-Support Services	0	0	0	3,699	0	0
		6211-Retirement	0	0	0	350	0	0
		6231-Social Security	0	0	0	271	0	0
		6241-Group Medical Insurance	0	0	0	948	0	0
		6242-Group Dental Insurance	0	0	0	44	0	0
		6243-Group Life Insurance	0	0	0	14	0	0
		6244-Vision Insurance	0	0	0	3	0	0
		6245-Short Term Disability	0	0	0	56	0	0
		6246-Long Term Disability	0	0	0	28	0	0
		6261-Worker's Compensation	0	0	0	82	0	0
	2139-OTHER HEALTH SERVICE	6124-Teacher Aides	17	14	12	385,305	261,915	253,059
		6149-Temp Salaries NOC	0	0	0	2,076	858	0
		6164-Teacher Aides OT	0	0	0	286	0	0
		6211-Retirement	0	0	0	65,352	255,455	33,783
		6231-Social Security	0	0	0	29,227	21,203	19,359
		6241-Group Medical Insurance	0	0	0	123,253	80,362	87,897
		6242-Group Dental Insurance	0	0	0	4,824	3,646	3,338
		6243-Group Life Insurance	0	0	0	1,786	1,202	1,188
		6244-Vision Insurance	0	0	0	392	263	220
		6245-Short Term Disability	0	0	0	7,076	5,361	4,355
		6246-Long Term Disability	0	0	0	3,483	2,643	2,297
		6261-Worker's Compensation	0	0	0	9,152	7,877	1,265
	2215-Professional Development	6143-Extra Service Payments	0	0	0	2,731	0	0
		6144-Sub Teachers	0	0	0	1,357	89	0
		6231-Social Security	0	0	0	312	6	0
		6261-Worker's Compensation	0	0	0	91	2	0
		6383-Travel & Conference Expenses	0	0	0	2,116	0	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6384-Meeting Expenses	0	0	0	8,714	0	0
		6411-General Supplies	0	0	0	12,024	0	0
	2226-SCHOOL MEDIA CENTER	6112-Classroom Teachers Salary	0	0	0	1,467	0	0
		6113-Support Services	24	21	11	1,773,743	1,517,102	840,093
		6124-Teacher Aides	16	16	21	344,558	327,589	497,698
		6164-Teacher Aides OT	0	0	0	31	1,520	0
		6211-Retirement	0	0	0	305,971	747,793	178,595
		6231-Social Security	0	0	0	160,313	151,736	102,341
		6241-Group Medical Insurance	0	0	0	266,278	264,994	236,588
		6242-Group Dental Insurance	0	0	0	11,366	10,913	8,985
		6243-Group Life Insurance	0	0	0	3,645	3,352	3,198
		6244-Vision Insurance	0	0	0	800	735	593
		6245-Short Term Disability	0	0	0	7,998	7,729	11,721
		6246-Long Term Disability	0	0	0	4,122	4,038	6,182
		6261-Worker's Compensation	0	0	0	50,489	55,356	6,689
		6433-Periodicals	0	0	0	-107	0	0
	2336-ALT EDUC/STUDENTS RIGHTS	6124-Teacher Aides	39	1	8	1,009,424	26,212	202,096
		6164-Teacher Aides OT	0	0	0	3,840	0	0
		6211-Retirement	0	0	0	163,417	78,256	26,980
		6231-Social Security	0	0	0	75,351	2,178	15,460
		6241-Group Medical Insurance	0	0	0	258,187	39,940	58,598
		6242-Group Dental Insurance	0	0	0	10,535	1,562	2,225
		6243-Group Life Insurance	0	0	0	3,617	521	792
		6244-Vision Insurance	0	0	0	794	114	147
		6245-Short Term Disability	0	0	0	12,948	2,978	2,903
		6246-Long Term Disability	0	0	0	6,372	1,483	1,531
		6261-Worker's Compensation	0	0	0	24,115	753	1,010
	2411-OFFICE OF THE PRINCIPAL	6111-Administrators Salaries (Certif.)	54	48	51	5,079,382	3,506,336	3,831,578
		6112-Classroom Teachers Salary	0	1	0	21,787	70,603	0
		6113-Support Services	0	0	1	55,788	0	47,360
		6122-Secretarial and Clerical	42	42	45	1,328,253	974,727	1,141,244
		6124-Teacher Aides	0	0	0	15,623	0	0
		6142-Regular Teachers Performing Subs	0	0	0	0	430	0
		6143-Extra Service Payments	0	0	0	40,548	3,351	134,148
		6144-Sub Teachers	0	0	0	93	518	0
		6146-Sub Clerk	0	0	0	42,299	19,087	0
		6148-Inservice Payments	0	0	0	8,422	0	0
		6149-Temp Salaries NOC	0	0	0	20,666	3,913	0
		6162-Secre/Clerical Sal OT	0	0	0	12,808	9,682	9,650

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6164-Teacher Aides OT	0	0	0	3,269	1,646	9,710
		6211-Retirement	0	0	0	832,273	740,341	670,595
		6231-Social Security	0	0	0	494,709	364,492	396,017
		6241-Group Medical Insurance	0	0	0	677,864	643,200	703,172
		6242-Group Dental Insurance	0	0	0	25,064	24,789	26,703
		6243-Group Life Insurance	0	0	0	9,281	8,142	9,504
		6244-Vision Insurance	0	0	0	2,049	1,786	1,763
		6245-Short Term Disability	0	0	0	28,672	18,491	34,836
		6246-Long Term Disability	0	0	0	13,698	10,067	18,374
		6261-Worker's Compensation	0	0	0	143,126	133,679	25,883
		6312-Professional Ed Services	0	0	0	0	4,000	0
		6319-Other Professional & Technical (Not	0	0	0	11,685	2,451,594	10,000
		6338-Repair Maintenance Other	0	0	0	2,563	180	13,500
		6342-Other Contracted Pupil Transportation	0	0	0	0	194	12,735
		6363-Printing & Binding	0	0	0	493	687	8,700
		6364-Postage	0	0	0	5,468	12,368	17,215
		6371-Operating Supplement	0	0	0	0	0	3,000
		6381-Memberships & Dues	0	0	0	594	1,209	3,600
		6383-Travel & Conference Expenses	0	0	0	7,475	4,675	22,500
		6384-Meeting Expenses	0	0	0	17,742	29,067	34,967
		6386-Mileage	0	0	0	117	0	0
		6395-Field Trip Admission	0	0	0	864	0	4,984
		6411-General Supplies	0	0	0	186,158	362,808	824,709
		6415-Trophies/Awards/Incentives	0	0	0	992	3,413	13,004
		6421-Textbooks Direct Purchase	0	0	0	0	2,048	8,520
		6433-Periodicals	0	0	0	0	0	1,000
		6441-Software-Microcomputer	0	0	0	0	0	3,000
		6443-Computers < \$1,000	0	0	0	0	12,507	65,433
		6541-Equipment	0	0	0	7,215	13,682	36,653
		6542-Computers > \$1,000	0	0	0	1,224	0	0
	2623-BLDG CUSTODIAL SERVICES	6165-Custodial Maint Sal OT	0	0	0	316	0	0
		6231-Social Security	0	0	0	24	0	0
		6261-Worker's Compensation	0	0	0	9	0	0
	2661-SECURITY GUARD SERVICE	6165-Custodial Maint Sal OT	0	0	0	0	1	0
	2838-SUBSTITUTES	6142-Regular Teachers Performing Subs	0	0	0	69,758	63,381	0
		6144-Sub Teachers	0	0	0	2,014,419	2,749,723	0
		6146-Sub Clerk	0	0	0	2,600	44,367	0
		6149-Temp Salaries NOC	0	0	0	2,769	84,735	0
		6162-Secre/Clerical Sal OT	0	0	0	0	146	0
		6231-Social Security	0	0	0	159,920	217,113	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6261-Worker's Compensation	0	0	0	50,366	78,759	0
	3315-PARENTAL INVOLVEMENT	6143-Extra Service Payments	0	0	0	28,570	0	0
		6164-Teacher Aides OT	0	0	0	1,000	0	0
		6231-Social Security	0	0	0	2,251	0	0
		6261-Worker's Compensation	0	0	0	695	0	0
	1113-ART ELEMENTARY	6112-Classroom Teachers Salary	32	30	32	1,669,887	1,474,904	1,642,584
		6114-Teachers Continuing Subs	0	0	0	2,900	0	0
		6211-Retirement	0	0	0	241,186	781,407	219,285
		6231-Social Security	0	0	0	126,102	122,359	125,658
		6241-Group Medical Insurance	0	0	0	216,560	200,356	235,123
		6242-Group Dental Insurance	0	0	0	8,931	8,628	8,929
		6243-Group Life Insurance	0	0	0	3,143	2,757	3,178
		6244-Vision Insurance	0	0	0	690	605	589
		6245-Short Term Disability	0	0	0	9,673	7,420	11,648
		6246-Long Term Disability	0	0	0	4,945	3,880	6,144
		6261-Worker's Compensation	0	0	0	39,566	44,735	8,213
1. Elementary Schools Total			1,092	1,009	1,038	81,348,999	74,895,659	69,092,844
2. Middle Schools								
	0-GENERIC	6114-Teachers Continuing Subs	0	0	0	58,000	0	0
		6144-Sub Teachers	0	0	0	-58,000	0	0
	1111-GENERAL PROGRAMS 1-5	6112-Classroom Teachers Salary	22	18	19	1,092,244	860,655	951,203
		6124-Teacher Aides	0	1	0	0	17,788	0
		6164-Teacher Aides OT	0	0	0	0	334	0
		6211-Retirement	0	0	0	158,656	12,379	126,986
		6231-Social Security	0	0	0	82,598	72,806	72,767
		6241-Group Medical Insurance	0	0	0	138,066	123,535	139,169
		6242-Group Dental Insurance	0	0	0	5,857	5,311	5,285
		6243-Group Life Insurance	0	0	0	1,980	1,653	1,881
		6244-Vision Insurance	0	0	0	435	363	349
		6245-Short Term Disability	0	0	0	5,909	4,660	6,895
		6246-Long Term Disability	0	0	0	2,907	2,331	3,637
	6261-Worker's Compensation	0	0	0	25,911	26,565	4,756	
	1112-MAGNET SCHOOL PROG ELEMENTARY	6112-Classroom Teachers Salary	1	0	0	62,461	14,907	0
		6124-Teacher Aides	0	0	1	0	0	22,004
		6211-Retirement	0	0	0	8,816	0	2,938
		6231-Social Security	0	0	0	4,772	1,251	1,683
		6241-Group Medical Insurance	0	0	0	6,650	0	7,325
		6242-Group Dental Insurance	0	0	0	301	0	278
		6243-Group Life Insurance	0	0	0	90	0	99
	6244-Vision Insurance	0	0	0	20	0	18	

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6245-Short Term Disability	0	0	0	376	0	363
		6246-Long Term Disability	0	0	0	185	0	191
		6261-Worker's Compensation	0	0	0	1,473	453	110
	1118-VOCAL MUSIC ELEMENTARY	6112-Classroom Teachers Salary	2	2	2	81,693	89,536	99,210
		6211-Retirement	0	0	0	12,249	37,531	13,245
		6231-Social Security	0	0	0	5,983	7,220	7,590
		6241-Group Medical Insurance	0	0	0	13,185	13,923	14,649
		6242-Group Dental Insurance	0	0	0	450	597	556
		6243-Group Life Insurance	0	0	0	180	176	198
		6244-Vision Insurance	0	0	0	40	39	37
		6245-Short Term Disability	0	0	0	753	696	726
		6246-Long Term Disability	0	0	0	370	348	383
		6261-Worker's Compensation	0	0	0	1,942	2,719	496
	1123-PHYSICAL EDUCATION ELEMENTARY	6112-Classroom Teachers Salary	1	1	2	43,059	32,405	100,761
		6114-Teachers Continuing Subs	0	0	0	19,430	0	0
		6211-Retirement	0	0	0	6,422	8,936	13,452
		6231-Social Security	0	0	0	4,774	2,290	7,708
		6241-Group Medical Insurance	0	0	0	6,650	6,547	14,649
		6242-Group Dental Insurance	0	0	0	301	211	556
		6243-Group Life Insurance	0	0	0	90	83	198
		6244-Vision Insurance	0	0	0	20	18	37
		6245-Short Term Disability	0	0	0	376	198	726
		6246-Long Term Disability	0	0	0	185	101	383
		6261-Worker's Compensation	0	0	0	1,500	984	504
	1129-KINDERGARTEN	6112-Classroom Teachers Salary	3	3	3	121,123	114,516	160,532
		6211-Retirement	0	0	0	18,376	15,370	21,431
		6231-Social Security	0	0	0	9,253	9,643	12,281
		6241-Group Medical Insurance	0	0	0	19,951	20,976	21,974
		6242-Group Dental Insurance	0	0	0	751	816	834
		6243-Group Life Insurance	0	0	0	271	264	297
		6244-Vision Insurance	0	0	0	59	58	55
		6245-Short Term Disability	0	0	0	1,129	1,045	1,089
		6246-Long Term Disability	0	0	0	556	522	574
		6261-Worker's Compensation	0	0	0	2,880	3,459	803
	1131-GENERAL PROGRAMS 6-8	6112-Classroom Teachers Salary	162	156	143	7,463,319	6,707,848	6,605,857
		6114-Teachers Continuing Subs	0	0	0	164,720	0	0
		6124-Teacher Aides	0	0	8	0	0	179,944
		6143-Extra Service Payments	0	0	0	37,343	37,159	0
		6144-Sub Teachers	0	0	0	96,407	36,899	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6164-Teacher Aides OT	0	0	0	47	0	0
		6211-Retirement	0	0	0	1,093,290	271,720	905,904
		6231-Social Security	0	0	0	581,687	558,072	519,114
		6241-Group Medical Insurance	0	0	0	1,094,773	1,095,858	1,106,031
		6242-Group Dental Insurance	0	0	0	44,416	43,748	42,002
		6243-Group Life Insurance	0	0	0	15,217	13,969	14,949
		6244-Vision Insurance	0	0	0	3,348	3,065	2,772
		6245-Short Term Disability	0	0	0	52,320	46,599	54,795
		6246-Long Term Disability	0	0	0	25,924	23,622	28,901
		6261-Worker's Compensation	0	0	0	184,326	205,418	33,929
	1132-MAGNET SCHOOL PROG MIDDLE	6112-Classroom Teachers Salary	28	19	15	1,469,378	996,798	740,091
		6113-Support Services	1	1	1	78,735	72,494	64,490
		6114-Teachers Continuing Subs	0	0	0	9,280	0	0
		6123-Professional and Technical Salaries	2	2	1	81,508	66,874	26,271
		6124-Teacher Aides	7	1	0	177,079	22,975	0
		6149-Temp Salaries NOC	0	0	0	9,353	0	0
		6164-Teacher Aides OT	0	0	0	6,371	0	0
		6211-Retirement	0	0	0	262,592	210,612	110,919
		6231-Social Security	0	0	0	136,308	94,251	63,560
		6241-Group Medical Insurance	0	0	0	258,925	168,436	124,520
		6242-Group Dental Insurance	0	0	0	10,735	6,903	4,729
		6243-Group Life Insurance	0	0	0	3,539	2,131	1,683
		6244-Vision Insurance	0	0	0	777	467	312
		6245-Short Term Disability	0	0	0	9,927	5,924	6,169
		6246-Long Term Disability	0	0	0	5,414	3,308	3,254
		6261-Worker's Compensation	0	0	0	43,345	35,005	4,154
	1133-ART MIDDLE	6112-Classroom Teachers Salary	10	9	7	547,181	432,527	360,935
		6114-Teachers Continuing Subs	0	0	0	4,350	0	0
		6211-Retirement	0	0	0	78,912	430,869	48,185
		6231-Social Security	0	0	0	41,063	34,748	27,612
		6241-Group Medical Insurance	0	0	0	70,419	64,825	51,273
		6242-Group Dental Insurance	0	0	0	2,611	2,380	1,947
		6243-Group Life Insurance	0	0	0	965	819	693
		6244-Vision Insurance	0	0	0	212	180	129
		6245-Short Term Disability	0	0	0	2,898	2,542	2,540
		6246-Long Term Disability	0	0	0	1,427	1,270	1,340
		6261-Worker's Compensation	0	0	0	13,081	13,108	1,805
	1135-SCIENCE MIDDLE	6112-Classroom Teachers Salary	1	1	0	43,102	39,233	0
		6211-Retirement	0	0	0	6,415	195	0
		6231-Social Security	0	0	0	3,052	3,031	0
		6241-Group Medical Insurance	0	0	0	6,650	6,992	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6242-Group Dental Insurance	0	0	0	149	219	0
		6243-Group Life Insurance	0	0	0	90	88	0
		6244-Vision Insurance	0	0	0	20	19	0
		6245-Short Term Disability	0	0	0	376	348	0
		6246-Long Term Disability	0	0	0	185	174	0
		6261-Worker's Compensation	0	0	0	1,024	1,199	0
	1137-INSTRUMENTAL MUSIC MIDDLE	6112-Classroom Teachers Salary	7	7	3	345,345	375,124	153,049
		6211-Retirement	0	0	0	50,149	168,976	20,432
		6231-Social Security	0	0	0	25,640	30,366	11,708
		6241-Group Medical Insurance	0	0	0	46,204	54,920	21,974
		6242-Group Dental Insurance	0	0	0	1,804	2,198	834
		6243-Group Life Insurance	0	0	0	631	696	297
		6244-Vision Insurance	0	0	0	139	153	55
		6245-Short Term Disability	0	0	0	1,769	2,089	1,089
		6246-Long Term Disability	0	0	0	870	1,044	574
		6261-Worker's Compensation	0	0	0	8,209	11,267	765
	1138-VOCAL MUSIC MIDDLE	6112-Classroom Teachers Salary	10	5	5	475,424	225,197	248,026
		6211-Retirement	0	0	0	69,468	57,134	33,111
		6231-Social Security	0	0	0	36,295	18,961	18,974
		6241-Group Medical Insurance	0	0	0	65,759	33,360	36,624
		6242-Group Dental Insurance	0	0	0	2,555	1,393	1,391
		6243-Group Life Insurance	0	0	0	902	423	495
		6244-Vision Insurance	0	0	0	198	93	92
		6245-Short Term Disability	0	0	0	2,635	1,149	1,814
		6246-Long Term Disability	0	0	0	1,297	574	957
		6261-Worker's Compensation	0	0	0	11,290	6,825	1,240
	1143-PHYSICAL EDUCATION MIDDLE	6112-Classroom Teachers Salary	14	12	11	590,259	487,954	554,183
		6114-Teachers Continuing Subs	0	0	0	17,690	0	0
		6211-Retirement	0	0	0	87,423	226,425	73,983
		6231-Social Security	0	0	0	46,147	40,856	42,395
		6241-Group Medical Insurance	0	0	0	90,112	80,104	80,572
		6242-Group Dental Insurance	0	0	0	4,037	3,433	3,060
		6243-Group Life Insurance	0	0	0	1,236	1,013	1,089
		6244-Vision Insurance	0	0	0	271	222	202
		6245-Short Term Disability	0	0	0	4,592	3,179	3,992
		6246-Long Term Disability	0	0	0	2,260	1,590	2,105
		6261-Worker's Compensation	0	0	0	14,465	14,845	2,771
	1147-SPECIALTY PROGRAM MIDDLE	6143-Extra Service Payments	0	0	0	612	0	0
		6231-Social Security	0	0	0	47	0	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6261-Worker's Compensation	0	0	0	17	0	0
	1152-MAGNET SCHOOL PROGRAM HIGH	6112-Classroom Teachers Salary	4	4	4	209,567	174,465	190,034
		6124-Teacher Aides	0	0	0	12,372	0	0
		6143-Extra Service Payments	0	0	0	149	0	0
		6211-Retirement	0	0	0	32,453	64,131	25,369
		6231-Social Security	0	0	0	16,718	14,379	14,538
		6241-Group Medical Insurance	0	0	0	30,975	25,589	29,299
		6242-Group Dental Insurance	0	0	0	1,260	1,020	1,113
		6243-Group Life Insurance	0	0	0	424	325	396
		6244-Vision Insurance	0	0	0	93	71	73
		6245-Short Term Disability	0	0	0	1,280	1,045	1,452
		6246-Long Term Disability	0	0	0	630	522	766
		6261-Worker's Compensation	0	0	0	5,254	5,294	950
		6411-General Supplies	0	0	0	2,244	0	0
	1157-INSTRUMENTAL MUSIC HIGH	6112-Classroom Teachers Salary	0	0	1	0	0	50,625
		6211-Retirement	0	0	0	0	0	6,758
		6231-Social Security	0	0	0	0	0	3,873
		6241-Group Medical Insurance	0	0	0	0	0	7,325
		6242-Group Dental Insurance	0	0	0	0	0	278
		6243-Group Life Insurance	0	0	0	0	0	99
		6244-Vision Insurance	0	0	0	0	0	18
		6245-Short Term Disability	0	0	0	0	0	363
		6246-Long Term Disability	0	0	0	0	0	191
		6261-Worker's Compensation	0	0	0	0	0	253
	1158-VOCAL MUSIC HIGH	6112-Classroom Teachers Salary	0	0	1	0	0	45,329
		6211-Retirement	0	0	0	0	0	6,051
		6231-Social Security	0	0	0	0	0	3,468
		6241-Group Medical Insurance	0	0	0	0	0	7,325
		6242-Group Dental Insurance	0	0	0	0	0	278
		6243-Group Life Insurance	0	0	0	0	0	99
		6244-Vision Insurance	0	0	0	0	0	18
		6245-Short Term Disability	0	0	0	0	0	363
		6246-Long Term Disability	0	0	0	0	0	191
		6261-Worker's Compensation	0	0	0	0	0	227
	1177-SPECIALTY PROGRAM HIGH	6113-Support Services	0	0	0	5,927	146	0
		6211-Retirement	0	0	0	848	0	0
		6231-Social Security	0	0	0	427	0	0
		6241-Group Medical Insurance	0	0	0	653	0	0
		6242-Group Dental Insurance	0	0	0	15	0	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6243-Group Life Insurance	0	0	0	9	0	0
		6244-Vision Insurance	0	0	0	2	0	0
		6245-Short Term Disability	0	0	0	38	0	0
		6246-Long Term Disability	0	0	0	19	0	0
		6261-Worker's Compensation	0	0	0	141	0	0
	1189-SUMMER SCHOOL	6143-Extra Service Payments	0	0	0	2,896	0	0
		6181-Teachers-Summer (Certif)	0	0	0	392,462	242,875	0
		6182-Admin-Summer (Certif)	0	0	0	16,935	2,605	0
		6183-Non-Certif Salary-Summer	0	0	0	36,903	0	0
		6231-Social Security	0	0	0	34,318	2,147	0
		6261-Worker's Compensation	0	0	0	10,811	769	0
		6411-General Supplies	0	0	0	6,177	0	0
	1211-MENTALLY RETARDED CLASSES	6112-Classroom Teachers Salary	38	39	30	1,855,640	1,877,253	1,527,364
		6124-Teacher Aides	24	28	34	547,476	561,374	738,179
		6143-Extra Service Payments	0	0	0	15,720	15,737	0
		6149-Temp Salaries NOC	0	0	0	42	0	0
		6162-Secre/Clerical Sal OT	0	0	0	0	114	0
		6164-Teacher Aides OT	0	0	0	161	130	0
		6211-Retirement	0	0	0	365,185	205,654	302,450
		6231-Social Security	0	0	0	182,458	201,178	173,314
		6241-Group Medical Insurance	0	0	0	389,756	470,616	468,781
		6242-Group Dental Insurance	0	0	0	16,007	18,756	17,802
		6243-Group Life Insurance	0	0	0	5,492	5,960	6,336
		6244-Vision Insurance	0	0	0	1,206	1,317	1,175
		6245-Short Term Disability	0	0	0	15,950	18,846	23,224
		6246-Long Term Disability	0	0	0	7,850	9,558	12,250
		6261-Worker's Compensation	0	0	0	57,099	73,963	11,328
	1213-LD/BD/EMR RESOURCE	6112-Classroom Teachers Salary	31	28	25	1,486,638	1,243,395	1,258,988
		6211-Retirement	0	0	0	216,698	249,853	168,075
		6231-Social Security	0	0	0	111,826	102,632	96,313
		6241-Group Medical Insurance	0	0	0	200,909	187,424	183,118
		6242-Group Dental Insurance	0	0	0	8,013	7,384	6,954
		6243-Group Life Insurance	0	0	0	2,751	2,362	2,475
		6244-Vision Insurance	0	0	0	604	519	459
		6245-Short Term Disability	0	0	0	9,805	8,043	9,072
		6246-Long Term Disability	0	0	0	5,010	4,193	4,785
		6261-Worker's Compensation	0	0	0	35,313	37,770	6,295
	1222-DEAF	6112-Classroom Teachers Salary	0	2	1	0	100,451	44,300
		6211-Retirement	0	0	0	0	29,761	5,914
		6231-Social Security	0	0	0	0	8,439	3,389
		6241-Group Medical Insurance	0	0	0	0	13,923	7,325

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6242-Group Dental Insurance	0	0	0	0	597	278
		6243-Group Life Insurance	0	0	0	0	176	99
		6244-Vision Insurance	0	0	0	0	39	18
		6245-Short Term Disability	0	0	0	0	696	363
		6246-Long Term Disability	0	0	0	0	348	191
		6261-Worker's Compensation	0	0	0	0	3,029	221
	1226-PHYSICALLY HANDICAPPED	6112-Classroom Teachers Salary	1	0	0	54,787	25,000	0
		6211-Retirement	0	0	0	7,903	0	0
		6231-Social Security	0	0	0	4,186	2,235	0
		6241-Group Medical Insurance	0	0	0	6,650	0	0
		6242-Group Dental Insurance	0	0	0	301	0	0
		6243-Group Life Insurance	0	0	0	90	0	0
		6244-Vision Insurance	0	0	0	20	0	0
		6245-Short Term Disability	0	0	0	376	0	0
		6246-Long Term Disability	0	0	0	185	0	0
		6261-Worker's Compensation	0	0	0	1,301	809	0
	1242-EXT SCH YR HND CP CHILDREN	6181-Teachers-Summer (Certif)	0	0	0	29,213	0	0
		6183-Non-Certif Salary-Summer	0	0	0	24,256	0	0
		6231-Social Security	0	0	0	4,083	0	0
		6261-Worker's Compensation	0	0	0	1,186	0	0
	1249-SPECIAL EDUCATION - GENERAL	6143-Extra Service Payments	0	0	0	1,637	0	0
		6231-Social Security	0	0	0	125	0	0
		6261-Worker's Compensation	0	0	0	36	0	0
		6411-General Supplies	0	0	0	6,473	0	0
	1251-REMEDIAL READING	6112-Classroom Teachers Salary	0	0	1	0	0	56,525
		6211-Retirement	0	0	0	0	0	7,546
		6231-Social Security	0	0	0	0	0	4,324
		6241-Group Medical Insurance	0	0	0	0	0	7,325
		6242-Group Dental Insurance	0	0	0	0	0	278
		6243-Group Life Insurance	0	0	0	0	0	99
		6244-Vision Insurance	0	0	0	0	0	18
		6245-Short Term Disability	0	0	0	0	0	363
		6246-Long Term Disability	0	0	0	0	0	191
		6261-Worker's Compensation	0	0	0	0	0	283
	1272-MAGNET GIFTED PROGRAMS	6112-Classroom Teachers Salary	25	22	19	1,271,269	1,036,395	946,054
		6211-Retirement	0	0	0	186,726	416,662	126,298
		6231-Social Security	0	0	0	92,548	82,068	72,373
		6241-Group Medical Insurance	0	0	0	171,142	148,456	135,507

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6242-Group Dental Insurance	0	0	0	6,789	6,058	5,146
		6243-Group Life Insurance	0	0	0	2,431	1,969	1,832
		6244-Vision Insurance	0	0	0	534	432	340
		6245-Short Term Disability	0	0	0	8,897	6,390	6,713
		6246-Long Term Disability	0	0	0	4,279	3,193	3,541
		6261-Worker's Compensation	0	0	0	30,217	31,413	4,730
	1341-FAMILY & CONSUMER SCIENCE	6112-Classroom Teachers Salary	1	1	1	50,819	48,106	53,435
		6211-Retirement	0	0	0	7,405	177,888	7,134
		6231-Social Security	0	0	0	3,633	3,742	4,088
		6241-Group Medical Insurance	0	0	0	6,650	6,992	7,325
		6242-Group Dental Insurance	0	0	0	301	299	278
		6243-Group Life Insurance	0	0	0	90	88	99
		6244-Vision Insurance	0	0	0	20	19	18
		6245-Short Term Disability	0	0	0	376	348	363
		6246-Long Term Disability	0	0	0	185	174	191
		6261-Worker's Compensation	0	0	0	1,208	1,430	267
	1351-TECHNOLOGY EDUCATION	6112-Classroom Teachers Salary	8	2	1	524,709	220,208	56,515
		6211-Retirement	0	0	0	73,112	13,496	7,545
		6231-Social Security	0	0	0	39,518	18,664	4,323
		6241-Group Medical Insurance	0	0	0	53,165	16,286	7,325
		6242-Group Dental Insurance	0	0	0	2,166	543	278
		6243-Group Life Insurance	0	0	0	726	207	99
		6244-Vision Insurance	0	0	0	159	45	18
		6245-Short Term Disability	0	0	0	1,524	348	363
		6246-Long Term Disability	0	0	0	750	174	191
		6261-Worker's Compensation	0	0	0	12,328	6,873	283
		6411-General Supplies	0	0	0	0	-518	0
	1411-EXTRACURRICULAR ACTIVITES	6143-Extra Service Payments	0	0	0	0	3,565	0
		6231-Social Security	0	0	0	0	230	0
		6261-Worker's Compensation	0	0	0	0	84	0
	2122-COUNSELING SERVICES	6113-Support Services	14	14	12	872,030	673,798	630,489
		6114-Teachers Continuing Subs	0	0	0	10,440	0	0
		6143-Extra Service Payments	0	0	0	612	0	0
		6144-Sub Teachers	0	0	0	2,828	0	0
		6211-Retirement	0	0	0	123,791	402,201	84,170
		6231-Social Security	0	0	0	67,148	55,473	48,232
		6241-Group Medical Insurance	0	0	0	100,843	93,459	84,967
		6242-Group Dental Insurance	0	0	0	4,066	3,585	3,227
		6243-Group Life Insurance	0	0	0	1,473	1,184	1,148

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6244-Vision Insurance	0	0	0	323	260	213
		6245-Short Term Disability	0	0	0	4,404	3,833	4,209
		6246-Long Term Disability	0	0	0	2,168	1,917	2,220
		6261-Worker's Compensation	0	0	0	20,869	20,374	3,152
	2139-OTHER HEALTH SERVICE	6124-Teacher Aides	1	1	1	17,777	15,856	20,661
		6144-Sub Teachers	0	0	0	1,339	0	0
		6149-Temp Salaries NOC	0	0	0	0	656	0
		6211-Retirement	0	0	0	3,201	5,080	2,758
		6231-Social Security	0	0	0	1,460	1,372	1,581
		6241-Group Medical Insurance	0	0	0	6,650	6,211	7,325
		6242-Group Dental Insurance	0	0	0	301	202	278
		6243-Group Life Insurance	0	0	0	90	78	99
		6244-Vision Insurance	0	0	0	20	17	18
		6245-Short Term Disability	0	0	0	376	305	363
		6246-Long Term Disability	0	0	0	185	153	191
		6261-Worker's Compensation	0	0	0	452	494	103
	2215-Professional Development	6143-Extra Service Payments	0	0	0	3,735	0	0
		6144-Sub Teachers	0	0	0	93	0	0
		6231-Social Security	0	0	0	292	0	0
		6261-Worker's Compensation	0	0	0	85	0	0
		6383-Travel & Conference Expenses	0	0	0	3,225	0	0
		6384-Meeting Expenses	0	0	0	5,632	0	0
		6411-General Supplies	0	0	0	510	0	0
	2226-SCHOOL MEDIA CENTER	6113-Support Services	12	8	3	879,218	662,535	257,326
		6114-Teachers Continuing Subs	0	0	0	9,280	0	0
		6124-Teacher Aides	1	3	3	27,407	37,121	58,691
		6164-Teacher Aides OT	0	0	0	981	0	0
		6211-Retirement	0	0	0	126,279	259,808	42,188
		6231-Social Security	0	0	0	68,695	57,612	24,175
		6241-Group Medical Insurance	0	0	0	88,485	74,051	43,216
		6242-Group Dental Insurance	0	0	0	3,332	2,916	1,641
		6243-Group Life Insurance	0	0	0	1,213	974	584
		6244-Vision Insurance	0	0	0	266	214	108
		6245-Short Term Disability	0	0	0	2,955	1,808	2,141
		6246-Long Term Disability	0	0	0	1,455	905	1,129
		6261-Worker's Compensation	0	0	0	21,750	21,162	1,580
		6433-Periodicals	0	0	0	-1,436	0	0
	2336-ALT EDUC/STUDENTS RIGHTS	6124-Teacher Aides	13	10	8	329,225	231,298	212,201
		6164-Teacher Aides OT	0	0	0	2,798	1,011	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6211-Retirement	0	0	0	54,530	656,511	28,329
		6231-Social Security	0	0	0	25,038	18,466	16,233
		6241-Group Medical Insurance	0	0	0	91,831	80,809	61,528
		6242-Group Dental Insurance	0	0	0	3,607	3,329	2,337
		6243-Group Life Insurance	0	0	0	1,263	1,031	832
		6244-Vision Insurance	0	0	0	277	225	154
		6245-Short Term Disability	0	0	0	4,517	2,631	3,048
		6246-Long Term Disability	0	0	0	2,223	1,312	1,608
		6261-Worker's Compensation	0	0	0	7,913	6,954	1,061
	2411-OFFICE OF THE PRINCIPAL	6111-Administrators Salaries (Certif.)	27	20	19	2,406,365	1,461,510	1,463,087
		6113-Support Services	0	0	0	169,229	0	0
		6122-Secretarial and Clerical	14	12	13	500,910	337,095	345,708
		6142-Regular Teachers Performing Subs	0	0	0	89	120	0
		6143-Extra Service Payments	0	0	0	54,480	49,297	62,757
		6144-Sub Teachers	0	0	0	372	139	0
		6146-Sub Clerk	0	0	0	15,675	15,896	0
		6149-Temp Salaries NOC	0	0	0	0	4,871	0
		6162-Secre/Clerical Sal OT	0	0	0	7,812	5,492	2,256
		6164-Teacher Aides OT	0	0	0	7,262	622	8,429
		6165-Custodial Maint Sal OT	0	0	0	128	410	0
		6211-Retirement	0	0	0	397,856	144,672	241,474
		6231-Social Security	0	0	0	238,142	148,595	143,991
		6241-Group Medical Insurance	0	0	0	298,684	242,185	237,321
		6242-Group Dental Insurance	0	0	0	11,956	9,591	9,012
		6243-Group Life Insurance	0	0	0	4,092	3,063	3,208
		6244-Vision Insurance	0	0	0	903	672	595
		6245-Short Term Disability	0	0	0	13,488	9,946	11,757
		6246-Long Term Disability	0	0	0	6,369	5,252	6,201
		6261-Worker's Compensation	0	0	0	68,949	54,335	9,411
		6312-Professional Ed Services	0	0	0	1,095	300	0
		6319-Other Professional & Technical (Not	0	0	0	0	9,073,791	0
		6338-Repair Maintenance Other	0	0	0	657	0	1,000
		6342-Other Contracted Pupil Transportation	0	0	0	0	0	21,329
		6344-Contracted Transportation After School	0	0	0	0	0	15,483
		6358-Licenses, Fees & Permits	0	0	0	0	1,198	0
		6363-Printing & Binding	0	0	0	38	395	3,083
		6364-Postage	0	0	0	2,186	4,003	8,350
		6371-Operating Supplement	0	0	0	0	0	0
		6381-Memberships & Dues	0	0	0	0	0	0
		6383-Travel & Conference Expenses	0	0	0	3,188	3,659	9,500

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6384-Meeting Expenses	0	0	0	1,309	12,466	4,900
		6395-Field Trip Admission	0	0	0	3,600	0	3,000
		6411-General Supplies	0	0	0	42,927	102,492	221,587
		6415-Trophies/Awards/Incentives	0	0	0	0	0	5,100
		6421-Textbooks Direct Purchase	0	0	0	0	0	1,000
		6433-Periodicals	0	0	0	0	0	200
		6441-Software-Microcomputer	0	0	0	0	0	1,000
		6443-Computers < \$1,000	0	0	0	0	0	17,000
		6541-Equipment	0	0	0	0	3,665	3,421
	2624-BLDG MAINTENANCE SERVICES	6333-Contracted Repairs	0	0	0	83,504	0	0
	2661-SECURITY GUARD SERVICE	6165-Custodial Maint Sal OT	0	0	0	0	2	0
		6231-Social Security	0	0	0	1	0	0
	2838-SUBSTITUTES	6142-Regular Teachers Performing Subs	0	0	0	10,523	5,392	0
		6144-Sub Teachers	0	0	0	625,252	971,984	0
		6146-Sub Clerk	0	0	0	638	505	0
		6149-Temp Salaries NOC	0	0	0	0	34,328	0
		6162-Secre/Clerical Sal OT	0	0	0	0	154	0
		6231-Social Security	0	0	0	48,586	74,347	0
		6261-Worker's Compensation	0	0	0	15,098	26,951	0
	1113-ART ELEMENTARY	6112-Classroom Teachers Salary	2	2	2	97,352	91,760	103,124
		6211-Retirement	0	0	0	14,260	94,889	13,767
		6231-Social Security	0	0	0	7,189	7,420	7,889
		6241-Group Medical Insurance	0	0	0	13,185	13,923	14,649
		6242-Group Dental Insurance	0	0	0	602	597	556
		6243-Group Life Insurance	0	0	0	180	176	198
		6244-Vision Insurance	0	0	0	40	39	37
		6245-Short Term Disability	0	0	0	753	696	726
		6246-Long Term Disability	0	0	0	370	348	383
		6261-Worker's Compensation	0	0	0	2,317	2,793	516
2. Middle Schools Total			486	433	400	35,467,277	39,841,181	25,968,635
3. High Schools	0-GENERIC	6114-Teachers Continuing Subs	0	0	0	54,375	0	0
		6144-Sub Teachers	0	0	0	-54,375	0	0
	1111-GENERAL PROGRAMS 1-5	6112-Classroom Teachers Salary	0	0	0	7,923	-250	0
	1131-GENERAL PROGRAMS 6-8	6112-Classroom Teachers Salary	0	0	0	7,666	0	0
		6143-Extra Service Payments	0	0	0	320	0	0
		6211-Retirement	0	0	0	98	0	0
		6231-Social Security	0	0	0	24	0	0
		6241-Group Medical Insurance	0	0	0	2,174	0	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6242-Group Dental Insurance	0	0	0	51	0	0
		6243-Group Life Insurance	0	0	0	32	0	0
		6244-Vision Insurance	0	0	0	7	0	0
		6245-Short Term Disability	0	0	0	132	0	0
		6246-Long Term Disability	0	0	0	65	0	0
		6261-Worker's Compensation	0	0	0	7	0	0
	1132-MAGNET SCHOOL PROG MIDDLE	6149-Temp Salaries NOC	0	0	0	1,302	0	0
		6231-Social Security	0	0	0	100	0	0
		6261-Worker's Compensation	0	0	0	36	0	0
	1151-GENERAL PROGRAM 9-12	6112-Classroom Teachers Salary	266	241	246	12,589,365	10,405,035	11,544,796
		6113-Support Services	3	3	6	288,992	236,557	344,127
		6114-Teachers Continuing Subs	0	0	0	86,348	0	0
		6124-Teacher Aides	0	0	1	0	0	22,004
		6143-Extra Service Payments	0	0	0	81,915	86,705	12,344
		6144-Sub Teachers	0	0	0	8,029	0	0
		6211-Retirement	0	0	0	1,862,052	315,967	1,590,109
		6231-Social Security	0	0	0	977,265	888,079	912,130
		6241-Group Medical Insurance	0	0	0	1,745,139	1,610,601	1,853,152
		6242-Group Dental Insurance	0	0	0	69,936	65,810	70,374
		6243-Group Life Insurance	0	0	0	25,101	21,358	25,047
		6244-Vision Insurance	0	0	0	5,510	4,685	4,645
		6245-Short Term Disability	0	0	0	80,470	69,412	91,809
		6246-Long Term Disability	0	0	0	40,345	34,984	48,424
		6261-Worker's Compensation	0	0	0	308,170	327,248	59,616
		6291-Employee Counseling Service	0	0	0	0	4	0
		6381-Memberships & Dues	0	0	0	176	0	0
		6411-General Supplies	0	0	0	-5,361	95	0
		6433-Periodicals	0	0	0	-57	0	0
	1152-MAGNET SCHOOL PROGRAM HIGH	6112-Classroom Teachers Salary	44	33	38	2,374,712	1,640,666	1,950,154
		6113-Support Services	11	7	5	795,832	496,208	358,509
		6114-Teachers Continuing Subs	0	0	0	36,975	0	0
		6122-Secretarial and Clerical	1	0	1	38,899	25,852	30,959
		6123-Professional and Technical Salaries	1	0	0	20,072	0	0
		6124-Teacher Aides	6	1	3	132,808	37,919	73,628
		6149-Temp Salaries NOC	0	0	0	1,378	1,721	0
		6211-Retirement	0	0	0	473,482	280,714	322,169
		6231-Social Security	0	0	0	254,270	179,892	184,614
		6241-Group Medical Insurance	0	0	0	392,220	251,700	345,360
		6242-Group Dental Insurance	0	0	0	17,536	11,907	13,115

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6243-Group Life Insurance	0	0	0	5,866	3,717	4,668
		6244-Vision Insurance	0	0	0	1,289	825	866
		6245-Short Term Disability	0	0	0	19,146	10,589	17,110
		6246-Long Term Disability	0	0	0	9,411	5,471	9,025
		6261-Worker's Compensation	0	0	0	79,134	66,044	12,066
		6386-Mileage	0	0	0	114	0	0
		6411-General Supplies	0	0	0	5,208	0	0
	1153-ART HIGH	6112-Classroom Teachers Salary	21	18	16	1,077,641	858,846	810,603
		6211-Retirement	0	0	0	156,421	395,212	108,215
		6231-Social Security	0	0	0	79,480	69,376	62,011
		6241-Group Medical Insurance	0	0	0	139,542	118,652	117,195
		6242-Group Dental Insurance	0	0	0	5,497	4,994	4,451
		6243-Group Life Insurance	0	0	0	1,971	1,591	1,584
		6244-Vision Insurance	0	0	0	433	349	294
		6245-Short Term Disability	0	0	0	5,213	4,178	5,806
		6246-Long Term Disability	0	0	0	2,936	2,446	3,062
		6261-Worker's Compensation	0	0	0	25,508	26,328	4,053
	1157-INSTRUMENTAL MUSIC HIGH	6112-Classroom Teachers Salary	9	10	10	453,160	452,058	506,249
		6114-Teachers Continuing Subs	0	0	0	19,430	0	0
		6211-Retirement	0	0	0	66,835	131,540	67,584
		6231-Social Security	0	0	0	35,440	36,849	38,728
		6241-Group Medical Insurance	0	0	0	59,389	69,615	73,247
		6242-Group Dental Insurance	0	0	0	2,168	2,668	2,782
		6243-Group Life Insurance	0	0	0	812	881	990
		6244-Vision Insurance	0	0	0	178	193	184
		6245-Short Term Disability	0	0	0	2,258	2,180	3,629
		6246-Long Term Disability	0	0	0	1,111	1,092	1,914
		6261-Worker's Compensation	0	0	0	11,455	13,777	2,531
	1158-VOCAL MUSIC HIGH	6112-Classroom Teachers Salary	6	6	2	272,945	225,946	90,659
		6114-Teachers Continuing Subs	0	0	0	19,430	0	0
		6211-Retirement	0	0	0	40,329	62,502	12,103
		6231-Social Security	0	0	0	20,303	17,506	6,935
		6241-Group Medical Insurance	0	0	0	48,732	39,728	14,649
		6242-Group Dental Insurance	0	0	0	2,088	1,545	556
		6243-Group Life Insurance	0	0	0	677	503	198
		6244-Vision Insurance	0	0	0	149	110	37
		6245-Short Term Disability	0	0	0	2,785	1,982	726
		6246-Long Term Disability	0	0	0	1,371	992	383
		6261-Worker's Compensation	0	0	0	6,854	6,942	453
	1163-PHYSICAL EDUCATION HIGH	6112-Classroom Teachers Salary	26	22	25	1,395,310	1,044,449	1,271,657

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6144-Sub Teachers	0	0	0	36,695	38,445	0
		6211-Retirement	0	0	0	202,644	675,173	169,766
		6231-Social Security	0	0	0	105,755	89,366	97,282
		6241-Group Medical Insurance	0	0	0	187,653	157,399	183,118
		6242-Group Dental Insurance	0	0	0	7,804	6,427	6,954
		6243-Group Life Insurance	0	0	0	2,566	1,990	2,475
		6244-Vision Insurance	0	0	0	563	437	459
		6245-Short Term Disability	0	0	0	6,662	5,512	9,072
		6246-Long Term Disability	0	0	0	3,278	2,757	4,785
		6261-Worker's Compensation	0	0	0	33,959	33,034	6,358
	1177-SPECIALTY PROGRAM HIGH	6112-Classroom Teachers Salary	8	5	2	415,045	251,872	119,151
		6113-Support Services	1	0	0	101,577	0	0
		6122-Secretarial and Clerical	1	0	0	26,724	18,729	0
		6123-Professional and Technical Salaries	1	1	2	51,614	40,070	63,800
		6211-Retirement	0	0	0	83,209	37,165	24,424
		6231-Social Security	0	0	0	44,457	25,192	13,996
		6241-Group Medical Insurance	0	0	0	68,462	30,274	25,636
		6242-Group Dental Insurance	0	0	0	3,047	1,583	974
		6243-Group Life Insurance	0	0	0	1,030	514	347
		6244-Vision Insurance	0	0	0	226	113	64
		6245-Short Term Disability	0	0	0	3,239	1,552	1,270
		6246-Long Term Disability	0	0	0	1,726	778	670
		6261-Worker's Compensation	0	0	0	13,880	9,281	915
		6311-Tuition Service	0	0	0	208	21,093	25,000
		6312-Professional Ed Services	0	0	0	24,959	0	0
		6364-Postage	0	0	0	3,192	326	4,500
		6381-Memberships & Dues	0	0	0	9,600	10,175	12,400
		6383-Travel & Conference Expenses	0	0	0	510	570	17,000
		6384-Meeting Expenses	0	0	0	138	0	3,600
		6411-General Supplies	0	0	0	5,285	3,871	0
		6421-Textbooks Direct Purchase	0	0	0	0	6,281	5,650
	1188-NIGHT SCHOOL PROGRAM	6143-Extra Service Payments	0	0	0	71,290	91,951	0
		6162-Secre/Clerical Sal OT	0	0	0	1,218	1,141	0
		6164-Teacher Aides OT	0	0	0	367	0	0
		6231-Social Security	0	0	0	5,551	5,902	0
		6261-Worker's Compensation	0	0	0	1,720	2,188	0
	1189-SUMMER SCHOOL	6181-Teachers-Summer (Certif)	0	0	0	530,296	784,192	0
		6182-Admin-Summer (Certif)	0	0	0	51,660	118,956	0
		6183-Non-Certif Salary-Summer	0	0	0	22,339	47,751	0
		6231-Social Security	0	0	0	46,110	8,539	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6261-Worker's Compensation	0	0	0	14,182	3,078	0
		6411-General Supplies	0	0	0	4,829	2,586	0
	1211-MENTALLY RETARDED CLASSES	6112-Classroom Teachers Salary	98	76	77	4,893,180	3,525,269	3,824,423
		6113-Support Services	5	5	6	272,252	261,429	297,560
		6114-Teachers Continuing Subs	0	0	0	11,890	0	0
		6124-Teacher Aides	39	34	40	887,300	716,854	909,167
		6142-Regular Teachers Performing Subs	0	0	0	0	292	0
		6143-Extra Service Payments	0	0	0	24,502	22,840	2,535
		6144-Sub Teachers	0	0	0	0	114	0
		6146-Sub Clerk	0	0	0	0	4,612	0
		6149-Temp Salaries NOC	0	0	0	315	0	0
		6164-Teacher Aides OT	0	0	0	2,655	1,242	0
		6211-Retirement	0	0	0	903,381	374,297	671,658
		6231-Social Security	0	0	0	456,029	373,319	385,077
		6241-Group Medical Insurance	0	0	0	965,986	807,542	900,939
		6242-Group Dental Insurance	0	0	0	38,128	31,781	34,214
		6243-Group Life Insurance	0	0	0	13,279	10,269	12,177
		6244-Vision Insurance	0	0	0	2,916	2,252	2,258
		6245-Short Term Disability	0	0	0	42,845	31,933	44,634
		6246-Long Term Disability	0	0	0	21,319	16,218	23,542
		6261-Worker's Compensation	0	0	0	144,496	138,028	25,168
	1213-LD/BD/EMR RESOURCE	6112-Classroom Teachers Salary	53	43	45	2,761,756	1,947,135	2,180,281
		6113-Support Services	0	0	0	995	0	0
		6114-Teachers Continuing Subs	0	0	0	10,585	0	0
		6124-Teacher Aides	3	3	4	77,736	61,587	97,704
		6211-Retirement	0	0	0	413,480	283,962	304,111
		6231-Social Security	0	0	0	213,664	166,391	174,266
		6241-Group Medical Insurance	0	0	0	394,269	320,419	358,911
		6242-Group Dental Insurance	0	0	0	15,716	12,572	13,630
		6243-Group Life Insurance	0	0	0	5,407	4,056	4,851
		6244-Vision Insurance	0	0	0	1,187	890	900
		6245-Short Term Disability	0	0	0	16,373	11,247	17,781
		6246-Long Term Disability	0	0	0	8,430	5,977	9,379
		6261-Worker's Compensation	0	0	0	67,638	61,494	11,390
		6411-General Supplies	0	0	0	0	-1	0
	1231-BEHAVIOR DISORDERS	6112-Classroom Teachers Salary	2	2	2	133,893	123,940	135,162
		6124-Teacher Aides	1	1	1	29,473	26,613	29,610
		6211-Retirement	0	0	0	23,391	64,002	21,997
		6231-Social Security	0	0	0	11,658	11,848	12,605
		6241-Group Medical Insurance	0	0	0	19,719	20,854	21,974
		6242-Group Dental Insurance	0	0	0	751	816	834

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6243-Group Life Insurance	0	0	0	271	264	297
		6244-Vision Insurance	0	0	0	59	58	55
		6245-Short Term Disability	0	0	0	376	348	1,089
		6246-Long Term Disability	0	0	0	185	174	574
		6261-Worker's Compensation	0	0	0	3,886	4,569	824
	1242-EXT SCH YR HND CP CHILDREN	6181-Teachers-Summer (Certif)	0	0	0	43,394	0	0
		6183-Non-Certif Salary-Summer	0	0	0	29,891	0	0
		6231-Social Security	0	0	0	5,596	0	0
		6261-Worker's Compensation	0	0	0	1,625	0	0
	1249-SPECIAL EDUCATION - GENERAL	6411-General Supplies	0	0	0	11,183	-80	0
	1251-REMEDIAL READING	6112-Classroom Teachers Salary	0	0	1	0	0	56,525
		6211-Retirement	0	0	0	0	0	7,546
		6231-Social Security	0	0	0	0	0	4,324
		6241-Group Medical Insurance	0	0	0	0	0	7,325
		6242-Group Dental Insurance	0	0	0	0	0	278
		6243-Group Life Insurance	0	0	0	0	0	99
		6244-Vision Insurance	0	0	0	0	0	18
		6245-Short Term Disability	0	0	0	0	0	363
		6246-Long Term Disability	0	0	0	0	0	191
		6261-Worker's Compensation	0	0	0	0	0	283
	1341-FAMILY & CONSUMER SCIENCE	6112-Classroom Teachers Salary	1	2	1	55,053	75,724	47,035
		6211-Retirement	0	0	0	7,243	26,083	6,279
		6231-Social Security	0	0	0	4,194	6,481	3,598
		6241-Group Medical Insurance	0	0	0	6,535	12,361	7,325
		6242-Group Dental Insurance	0	0	0	301	527	278
		6243-Group Life Insurance	0	0	0	90	155	99
		6244-Vision Insurance	0	0	0	20	34	18
		6245-Short Term Disability	0	0	0	0	262	363
		6246-Long Term Disability	0	0	0	0	132	191
		6261-Worker's Compensation	0	0	0	1,308	2,327	235
	1351-TECHNOLOGY EDUCATION	6112-Classroom Teachers Salary	4	2	3	169,380	65,944	114,000
		6211-Retirement	0	0	0	24,672	19,612	15,219
		6231-Social Security	0	0	0	11,988	5,284	8,721
		6241-Group Medical Insurance	0	0	0	24,982	13,923	21,974
		6242-Group Dental Insurance	0	0	0	1,145	597	834
		6243-Group Life Insurance	0	0	0	343	176	297
		6244-Vision Insurance	0	0	0	75	39	55
		6245-Short Term Disability	0	0	0	452	696	1,089

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6246-Long Term Disability	0	0	0	222	348	574
		6261-Worker's Compensation	0	0	0	4,041	2,007	570
	1361-BUSINESS EDUCATION	6112-Classroom Teachers Salary	27	25	25	1,272,791	1,077,709	1,209,960
		6114-Teachers Continuing Subs	0	0	0	14,065	0	0
		6211-Retirement	0	0	0	191,751	211,283	161,530
		6231-Social Security	0	0	0	98,205	89,202	92,562
		6241-Group Medical Insurance	0	0	0	178,198	174,008	183,118
		6242-Group Dental Insurance	0	0	0	6,628	6,749	6,954
		6243-Group Life Insurance	0	0	0	2,476	2,202	2,475
		6244-Vision Insurance	0	0	0	544	483	459
		6245-Short Term Disability	0	0	0	8,883	7,661	9,072
		6246-Long Term Disability	0	0	0	4,369	3,828	4,785
		6261-Worker's Compensation	0	0	0	31,227	33,071	6,050
		6411-General Supplies	0	0	0	-251	0	0
	1362-VOC SCHOOL COMPUTER LAB	6112-Classroom Teachers Salary	2	2	4	83,211	75,561	185,060
		6211-Retirement	0	0	0	12,476	4,104	24,706
		6231-Social Security	0	0	0	6,357	6,485	14,157
		6241-Group Medical Insurance	0	0	0	13,300	13,984	29,299
		6242-Group Dental Insurance	0	0	0	602	597	1,113
		6243-Group Life Insurance	0	0	0	180	176	396
		6244-Vision Insurance	0	0	0	40	39	73
		6245-Short Term Disability	0	0	0	753	696	1,452
		6246-Long Term Disability	0	0	0	370	348	766
		6261-Worker's Compensation	0	0	0	1,978	2,342	925
	1381-TRADES AND INDUSTRIAL	6112-Classroom Teachers Salary	9	7	9	391,562	326,776	434,847
		6211-Retirement	0	0	0	61,782	529,972	58,052
		6231-Social Security	0	0	0	29,665	25,853	33,266
		6241-Group Medical Insurance	0	0	0	57,294	50,235	65,922
		6242-Group Dental Insurance	0	0	0	2,166	2,108	2,503
		6243-Group Life Insurance	0	0	0	785	656	891
		6244-Vision Insurance	0	0	0	172	144	165
		6245-Short Term Disability	0	0	0	3,162	2,541	3,266
		6246-Long Term Disability	0	0	0	1,555	1,269	1,723
		6261-Worker's Compensation	0	0	0	9,747	10,034	2,174
		6386-Mileage	0	0	0	78	0	0
	1382-HEALTH/OCCUPATION	6112-Classroom Teachers Salary	2	1	2	107,415	67,551	96,565
		6211-Retirement	0	0	0	15,439	6,912	12,891
		6231-Social Security	0	0	0	7,776	5,348	7,387
		6241-Group Medical Insurance	0	0	0	13,185	8,883	14,649
		6242-Group Dental Insurance	0	0	0	450	342	556

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6243-Group Life Insurance	0	0	0	180	114	198
		6244-Vision Insurance	0	0	0	40	25	37
		6245-Short Term Disability	0	0	0	376	107	726
		6246-Long Term Disability	0	0	0	185	52	383
		6261-Worker's Compensation	0	0	0	2,554	2,108	483
	1383-BUILDING TRADES ACADEMY	6112-Classroom Teachers Salary	0	0	0	18,062	0	0
		6231-Social Security	0	0	0	385	0	0
		6261-Worker's Compensation	0	0	0	112	0	0
	1392-AGRICULTURAL TECH	6112-Classroom Teachers Salary	1	1	2	47,453	39,481	95,581
		6211-Retirement	0	0	0	7,135	17,472	12,760
		6231-Social Security	0	0	0	3,625	3,401	7,312
		6241-Group Medical Insurance	0	0	0	6,667	6,221	14,649
		6242-Group Dental Insurance	0	0	0	302	268	556
		6243-Group Life Insurance	0	0	0	91	79	198
		6244-Vision Insurance	0	0	0	20	17	37
		6245-Short Term Disability	0	0	0	460	378	726
		6246-Long Term Disability	0	0	0	200	193	383
		6261-Worker's Compensation	0	0	0	1,131	1,228	478
	1411-EXTRACURRICULAR ACTIVITES	6143-Extra Service Payments	0	0	0	31,887	49,626	66,212
		6231-Social Security	0	0	0	2,435	3,174	5,065
		6261-Worker's Compensation	0	0	0	709	1,161	331
	2122-COUNSELING SERVICES	6113-Support Services	29	27	30	1,582,874	1,417,649	1,684,039
		6143-Extra Service Payments	0	0	0	44,392	2,950	0
		6144-Sub Teachers	0	0	0	58,746	60,938	0
		6211-Retirement	0	0	0	226,511	453,153	224,819
		6231-Social Security	0	0	0	126,593	121,989	128,829
		6241-Group Medical Insurance	0	0	0	185,964	183,722	219,741
		6242-Group Dental Insurance	0	0	0	7,668	7,171	8,345
		6243-Group Life Insurance	0	0	0	2,628	2,324	2,970
		6244-Vision Insurance	0	0	0	577	509	551
		6245-Short Term Disability	0	0	0	7,464	4,829	10,886
		6246-Long Term Disability	0	0	0	3,674	2,419	5,742
		6261-Worker's Compensation	0	0	0	40,083	44,574	8,420
	2139-OTHER HEALTH SERVICE	6124-Teacher Aides	5	4	3	97,193	83,099	68,094
		6164-Teacher Aides OT	0	0	0	-70	0	0
		6211-Retirement	0	0	0	16,004	21,974	9,091
		6231-Social Security	0	0	0	7,411	6,817	5,209
		6241-Group Medical Insurance	0	0	0	27,722	27,907	21,974
		6242-Group Dental Insurance	0	0	0	1,074	1,115	834

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6243-Group Life Insurance	0	0	0	379	352	297
		6244-Vision Insurance	0	0	0	83	77	55
		6245-Short Term Disability	0	0	0	1,581	1,393	1,089
		6246-Long Term Disability	0	0	0	778	696	574
		6261-Worker's Compensation	0	0	0	2,309	2,490	340
	2215-Professional Development	6143-Extra Service Payments	0	0	0	2,293	0	0
		6231-Social Security	0	0	0	175	0	0
		6261-Worker's Compensation	0	0	0	53	0	0
		6381-Memberships & Dues	0	0	0	349	0	0
		6383-Travel & Conference Expenses	0	0	0	31,537	0	0
		6384-Meeting Expenses	0	0	0	6,104	0	0
		6411-General Supplies	0	0	0	9,393	0	0
	2226-SCHOOL MEDIA CENTER	6113-Support Services	14	13	7	1,067,756	898,964	539,362
		6124-Teacher Aides	0	0	3	0	0	70,429
		6211-Retirement	0	0	0	148,426	229,961	81,407
		6231-Social Security	0	0	0	80,328	74,793	46,649
		6241-Group Medical Insurance	0	0	0	92,756	90,714	73,247
		6242-Group Dental Insurance	0	0	0	3,455	3,405	2,782
		6243-Group Life Insurance	0	0	0	1,263	1,145	990
		6244-Vision Insurance	0	0	0	277	251	184
		6245-Short Term Disability	0	0	0	2,258	2,518	3,629
		6246-Long Term Disability	0	0	0	1,111	1,255	1,914
		6261-Worker's Compensation	0	0	0	25,293	27,312	3,049
		6433-Periodicals	0	0	0	-400	0	0
	2336-ALT EDUC/STUDENTS RIGHTS	6124-Teacher Aides	14	13	9	353,904	287,250	214,727
		6164-Teacher Aides OT	0	0	0	439	3,207	0
		6211-Retirement	0	0	0	57,551	210,195	28,666
		6231-Social Security	0	0	0	25,137	23,602	16,427
		6241-Group Medical Insurance	0	0	0	91,715	93,715	62,260
		6242-Group Dental Insurance	0	0	0	3,759	4,083	2,364
		6243-Group Life Insurance	0	0	0	1,263	1,277	842
		6244-Vision Insurance	0	0	0	277	279	156
		6245-Short Term Disability	0	0	0	4,667	4,745	3,084
		6246-Long Term Disability	0	0	0	2,296	2,368	1,627
		6261-Worker's Compensation	0	0	0	8,451	8,660	1,074
	2411-OFFICE OF THE PRINCIPAL	6111-Administrators Salaries (Certif.)	45	35	37	4,187,460	2,652,850	2,851,673
		6122-Secretarial and Clerical	49	35	38	1,782,646	1,076,137	1,100,492
		6123-Professional and Technical Salaries	1	1	0	46,371	33,362	0
		6124-Teacher Aides	5	5	5	154,858	125,534	102,920

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6143-Extra Service Payments	0	0	0	110,528	66,861	240,758
		6144-Sub Teachers	0	0	0	651	1,710	0
		6146-Sub Clerk	0	0	0	23,105	2,900	0
		6149-Temp Salaries NOC	0	0	0	40,564	22,675	68,128
		6162-Secre/Clerical Sal OT	0	0	0	6,433	10,330	16,750
		6164-Teacher Aides OT	0	0	0	3,937	8,806	5,000
		6165-Custodial Maint Sal OT	0	0	0	0	5,946	0
		6211-Retirement	0	0	0	805,164	191,334	541,354
		6231-Social Security	0	0	0	472,994	316,247	335,508
		6241-Group Medical Insurance	0	0	0	676,692	535,989	581,435
		6242-Group Dental Insurance	0	0	0	25,632	20,538	22,080
		6243-Group Life Insurance	0	0	0	9,180	6,787	7,859
		6244-Vision Insurance	0	0	0	2,024	1,489	1,457
		6245-Short Term Disability	0	0	0	29,630	17,883	28,805
		6246-Long Term Disability	0	0	0	14,033	9,461	15,193
		6261-Worker's Compensation	0	0	0	137,503	117,010	21,929
		6311-Tuition Service	0	0	0	208	0	0
		6312-Professional Ed Services	0	0	0	800	0	0
		6319-Other Professional & Technical (Not	0	0	0	0	11,254,237	0
		6334-Rentals Equipment	0	0	0	0	1,704	1,704
		6338-Repair Maintenance Other	0	0	0	590	0	2,000
		6342-Other Contracted Pupil Transportation	0	0	0	885	334	8,000
		6344-Contracted Transportation After School	0	0	0	0	4,677	11,612
		6349-Other Transportation Bus Passes	0	0	0	1,365	568	6,250
		6352-Employee Pers Liability Insurance	0	0	0	803	0	0
		6363-Printing & Binding	0	0	0	503	0	19,130
		6364-Postage	0	0	0	12,068	13,485	25,320
		6371-Operating Supplement	0	0	0	0	0	48,467
		6381-Memberships & Dues	0	0	0	3,954	3,236	10,705
		6383-Travel & Conference Expenses	0	0	0	13,202	10,820	37,628
		6384-Meeting Expenses	0	0	0	6,698	8,286	20,450
		6386-Mileage	0	0	0	1,344	256	11,000
		6411-General Supplies	0	0	0	187,702	175,847	393,645
		6415-Trophies/Awards/Incentives	0	0	0	521	0	9,500
		6421-Textbooks Direct Purchase	0	0	0	4,946	0	20,000
		6433-Periodicals	0	0	0	0	0	8,500
		6441-Software-Microcomputer	0	0	0	2,495	0	16,500
		6443-Computers < \$1,000	0	0	0	715	2,727	100,000
		6541-Equipment	0	0	0	6,487	5,758	52,000
		6542-Computers > \$1,000	0	0	0	2,440	0	28,000
	2622-BLDG ENGINEERING	6125-Custodial and Mtn Salaries	0	0	0	0	195,281	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
	SERVICES							
		6231-Social Security	0	0	0	0	15,560	0
		6261-Worker's Compensation	0	0	0	0	5,977	0
	2624-BLDG MAINTENANCE SERVICES	6333-Contracted Repairs	0	0	0	391,110	0	0
	2661-SECURITY GUARD SERVICE	6165-Custodial Maint Sal OT	0	0	0	8	23	0
		6231-Social Security	0	0	0	3	1	0
		6261-Worker's Compensation	0	0	0	1	0	0
	2838-SUBSTITUTES	6142-Regular Teachers Performing Subs	0	0	0	49,934	33,393	0
		6144-Sub Teachers	0	0	0	907,254	1,198,817	0
		6146-Sub Clerk	0	0	0	623	14,545	0
		6149-Temp Salaries NOC	0	0	0	0	50,282	0
		6162-Secre/Clerical Sal OT	0	0	0	45	0	0
		6231-Social Security	0	0	0	73,435	95,399	0
		6261-Worker's Compensation	0	0	0	23,145	34,547	0
3. High Schools Total			813	683	710	59,730,513	58,532,657	47,955,641
4. Alternative Sites	0-GENERIC	6114-Teachers Continuing Subs	0	0	0	25,375	0	0
		6144-Sub Teachers	0	0	0	-25,375	0	0
	1111-GENERAL PROGRAMS 1-5	6112-Classroom Teachers Salary	0	0	1	0	0	49,435
		6211-Retirement	0	0	0	0	0	6,600
		6231-Social Security	0	0	0	0	0	3,782
		6241-Group Medical Insurance	0	0	0	0	0	7,325
		6242-Group Dental Insurance	0	0	0	0	0	278
		6243-Group Life Insurance	0	0	0	0	0	99
		6244-Vision Insurance	0	0	0	0	0	18
		6245-Short Term Disability	0	0	0	0	0	363
		6246-Long Term Disability	0	0	0	0	0	191
		6261-Worker's Compensation	0	0	0	0	0	247
	1123-PHYSICAL EDUCATION ELEMENTARY	6112-Classroom Teachers Salary	1	1	0	16,549	34,790	0
		6114-Teachers Continuing Subs	0	0	0	3,045	0	0
		6211-Retirement	0	0	0	2,028	30,492	0
		6231-Social Security	0	0	0	1,498	2,897	0
		6241-Group Medical Insurance	0	0	0	3,059	6,931	0
		6242-Group Dental Insurance	0	0	0	139	299	0
		6243-Group Life Insurance	0	0	0	41	88	0
		6244-Vision Insurance	0	0	0	9	19	0
		6245-Short Term Disability	0	0	0	0	391	0
		6246-Long Term Disability	0	0	0	0	195	0
		6261-Worker's Compensation	0	0	0	496	932	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
1131-GENERAL PROGRAMS 6-8		6112-Classroom Teachers Salary	8	13	6	448,091	668,764	296,610
		6114-Teachers Continuing Subs	0	0	0	32,045	145	0
		6123-Professional and Technical Salaries	1	0	0	27,246	17,907	0
		6211-Retirement	0	0	0	68,406	219,636	39,597
		6231-Social Security	0	0	0	38,494	56,867	22,691
		6241-Group Medical Insurance	0	0	0	60,572	88,544	43,948
		6242-Group Dental Insurance	0	0	0	2,445	3,845	1,669
		6243-Group Life Insurance	0	0	0	813	1,205	594
		6244-Vision Insurance	0	0	0	182	264	110
		6245-Short Term Disability	0	0	0	2,183	3,830	2,177
		6246-Long Term Disability	0	0	0	1,074	1,914	1,148
6261-Worker's Compensation	0	0	0	12,090	20,754	1,483		
1133-ART MIDDLE		6112-Classroom Teachers Salary	0	0	1	0	0	24,718
		6211-Retirement	0	0	0	0	0	3,300
		6231-Social Security	0	0	0	0	0	1,891
		6241-Group Medical Insurance	0	0	0	0	0	3,662
		6242-Group Dental Insurance	0	0	0	0	0	139
		6243-Group Life Insurance	0	0	0	0	0	50
		6244-Vision Insurance	0	0	0	0	0	9
		6245-Short Term Disability	0	0	0	0	0	181
		6246-Long Term Disability	0	0	0	0	0	96
6261-Worker's Compensation	0	0	0	0	0	124		
1135-SCIENCE MIDDLE		6112-Classroom Teachers Salary	0	0	2	0	0	98,870
		6211-Retirement	0	0	0	0	0	13,199
		6231-Social Security	0	0	0	0	0	7,564
		6241-Group Medical Insurance	0	0	0	0	0	14,649
		6242-Group Dental Insurance	0	0	0	0	0	556
		6243-Group Life Insurance	0	0	0	0	0	198
		6244-Vision Insurance	0	0	0	0	0	37
		6245-Short Term Disability	0	0	0	0	0	726
		6246-Long Term Disability	0	0	0	0	0	383
6261-Worker's Compensation	0	0	0	0	0	494		
1143-PHYSICAL EDUCATION MIDDLE		6112-Classroom Teachers Salary	1	1	1	55,994	52,205	24,718
		6211-Retirement	0	0	0	7,976	53,998	3,300
		6231-Social Security	0	0	0	3,695	3,708	1,891
		6241-Group Medical Insurance	0	0	0	6,535	6,931	3,662
		6242-Group Dental Insurance	0	0	0	301	299	139
		6243-Group Life Insurance	0	0	0	90	88	50
		6244-Vision Insurance	0	0	0	20	19	9
		6245-Short Term Disability	0	0	0	0	0	181

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6246-Long Term Disability	0	0	0	0	0	96
		6261-Worker's Compensation	0	0	0	1,331	1,576	124
	1151-GENERAL PROGRAM 9-12	6112-Classroom Teachers Salary	18	17	18	760,036	777,034	889,830
		6114-Teachers Continuing Subs	0	0	0	71,434	0	0
		6143-Extra Service Payments	0	0	0	3,055	2,425	0
		6211-Retirement	0	0	0	113,015	25,392	118,792
		6231-Social Security	0	0	0	61,869	63,344	68,072
		6241-Group Medical Insurance	0	0	0	121,967	125,369	131,845
		6242-Group Dental Insurance	0	0	0	4,515	4,818	5,007
		6243-Group Life Insurance	0	0	0	1,669	1,586	1,782
		6244-Vision Insurance	0	0	0	366	348	330
		6245-Short Term Disability	0	0	0	5,627	4,419	6,532
		6246-Long Term Disability	0	0	0	2,768	2,211	3,445
		6261-Worker's Compensation	0	0	0	19,820	23,580	4,449
	1152-MAGNET SCHOOL PROGRAM HIGH	6124-Teacher Aides	0	1	1	0	13,281	20,311
		6211-Retirement	0	0	0	0	4,676	2,712
		6231-Social Security	0	0	0	0	1,107	1,554
		6241-Group Medical Insurance	0	0	0	0	5,396	7,325
		6242-Group Dental Insurance	0	0	0	0	185	278
		6243-Group Life Insurance	0	0	0	0	67	99
		6244-Vision Insurance	0	0	0	0	15	18
		6245-Short Term Disability	0	0	0	0	0	363
		6246-Long Term Disability	0	0	0	0	0	191
		6261-Worker's Compensation	0	0	0	0	388	102
		6411-General Supplies	0	0	0	266	0	0
	1153-ART HIGH	6112-Classroom Teachers Salary	0	0	1	0	0	49,435
		6211-Retirement	0	0	0	0	0	6,600
		6231-Social Security	0	0	0	0	0	3,782
		6241-Group Medical Insurance	0	0	0	0	0	7,325
		6242-Group Dental Insurance	0	0	0	0	0	278
		6243-Group Life Insurance	0	0	0	0	0	99
		6244-Vision Insurance	0	0	0	0	0	18
		6245-Short Term Disability	0	0	0	0	0	363
		6246-Long Term Disability	0	0	0	0	0	191
		6261-Worker's Compensation	0	0	0	0	0	247
	1155-SCIENCE HIGH SCHOOLS	6112-Classroom Teachers Salary	0	0	6	0	0	296,610
		6211-Retirement	0	0	0	0	0	39,597
		6231-Social Security	0	0	0	0	0	22,691
		6241-Group Medical Insurance	0	0	0	0	0	43,948

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6242-Group Dental Insurance	0	0	0	0	0	1,669
		6243-Group Life Insurance	0	0	0	0	0	594
		6244-Vision Insurance	0	0	0	0	0	110
		6245-Short Term Disability	0	0	0	0	0	2,177
		6246-Long Term Disability	0	0	0	0	0	1,148
		6261-Worker's Compensation	0	0	0	0	0	1,483
	1163-PHYSICAL EDUCATION HIGH	6112-Classroom Teachers Salary	2	2	1	80,308	77,160	49,435
		6211-Retirement	0	0	0	12,145	10,629	6,600
		6231-Social Security	0	0	0	5,874	6,162	3,782
		6241-Group Medical Insurance	0	0	0	13,069	13,862	7,325
		6242-Group Dental Insurance	0	0	0	602	597	278
		6243-Group Life Insurance	0	0	0	180	176	99
		6244-Vision Insurance	0	0	0	40	39	18
		6245-Short Term Disability	0	0	0	640	696	363
		6246-Long Term Disability	0	0	0	315	348	191
		6261-Worker's Compensation	0	0	0	1,910	2,323	247
	1189-SUMMER SCHOOL	6143-Extra Service Payments	0	0	0	3,868	0	0
		6181-Teachers-Summer (Certif)	0	0	0	28,835	67,131	0
		6182-Admin-Summer (Certif)	0	0	0	476	7,721	0
		6231-Social Security	0	0	0	2,535	675	0
		6261-Worker's Compensation	0	0	0	803	241	0
		6411-General Supplies	0	0	0	676	0	0
	1211-MENTALLY RETARDED CLASSES	6112-Classroom Teachers Salary	8	8	13	396,325	359,316	614,885
		6124-Teacher Aides	1	1	2	15,899	17,563	38,484
		6211-Retirement	0	0	0	61,348	268,036	87,225
		6231-Social Security	0	0	0	31,250	30,960	49,983
		6241-Group Medical Insurance	0	0	0	60,975	62,623	109,871
		6242-Group Dental Insurance	0	0	0	1,985	2,449	4,172
		6243-Group Life Insurance	0	0	0	832	793	1,485
		6244-Vision Insurance	0	0	0	183	174	275
		6245-Short Term Disability	0	0	0	2,494	2,437	5,443
		6246-Long Term Disability	0	0	0	1,412	1,218	2,871
		6261-Worker's Compensation	0	0	0	9,855	11,397	3,267
	1213-LD/BD/EMR RESOURCE	6124-Teacher Aides	0	0	1	0	0	20,311
		6211-Retirement	0	0	0	0	0	2,712
		6231-Social Security	0	0	0	0	0	1,554
		6241-Group Medical Insurance	0	0	0	0	0	7,325
		6242-Group Dental Insurance	0	0	0	0	0	278
		6243-Group Life Insurance	0	0	0	0	0	99
		6244-Vision Insurance	0	0	0	0	0	18

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6245-Short Term Disability	0	0	0	0	0	363
		6246-Long Term Disability	0	0	0	0	0	191
		6261-Worker's Compensation	0	0	0	0	0	102
	1283-DELINQUENT	6112-Classroom Teachers Salary	10	10	2	589,038	552,970	125,760
		6211-Retirement	0	0	0	84,533	37,726	16,789
		6231-Social Security	0	0	0	44,005	45,485	9,621
		6241-Group Medical Insurance	0	0	0	65,808	69,520	14,649
		6242-Group Dental Insurance	0	0	0	2,707	2,747	556
		6243-Group Life Insurance	0	0	0	902	881	198
		6244-Vision Insurance	0	0	0	198	193	37
		6245-Short Term Disability	0	0	0	2,258	1,827	726
		6246-Long Term Disability	0	0	0	1,297	1,086	383
		6261-Worker's Compensation	0	0	0	13,997	16,720	629
	1361-BUSINESS EDUCATION	6112-Classroom Teachers Salary	0	1	1	0	51,614	49,435
		6211-Retirement	0	0	0	0	37,029	6,600
		6231-Social Security	0	0	0	0	4,363	3,782
		6241-Group Medical Insurance	0	0	0	0	6,992	7,325
		6242-Group Dental Insurance	0	0	0	0	299	278
		6243-Group Life Insurance	0	0	0	0	88	99
		6244-Vision Insurance	0	0	0	0	19	18
		6245-Short Term Disability	0	0	0	0	348	363
		6246-Long Term Disability	0	0	0	0	174	191
		6261-Worker's Compensation	0	0	0	0	1,577	247
	2122-COUNSELING SERVICES	6113-Support Services	4	4	3	183,981	183,035	156,600
		6143-Extra Service Payments	0	0	0	1,991	0	0
		6211-Retirement	0	0	0	27,328	146,917	20,906
		6231-Social Security	0	0	0	14,010	14,616	11,980
		6241-Group Medical Insurance	0	0	0	26,485	24,442	21,974
		6242-Group Dental Insurance	0	0	0	967	1,005	834
		6243-Group Life Insurance	0	0	0	361	308	297
		6244-Vision Insurance	0	0	0	79	68	55
		6245-Short Term Disability	0	0	0	1,449	1,045	1,089
		6246-Long Term Disability	0	0	0	713	522	574
		6261-Worker's Compensation	0	0	0	4,425	5,510	783
	2215-Professional Development	6143-Extra Service Payments	0	0	0	504	0	0
		6231-Social Security	0	0	0	38	0	0
		6261-Worker's Compensation	0	0	0	11	0	0
		6383-Travel & Conference Expenses	0	0	0	1,361	0	0
		6384-Meeting Expenses	0	0	0	150	0	0
		6411-General Supplies	0	0	0	1,390	0	0
	2226-SCHOOL MEDIA CENTER	6113-Support Services	1	1	0	79,815	93,678	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6124-Teacher Aides	2	1	0	46,724	24,810	0
		6211-Retirement	0	0	0	18,974	39,298	0
		6231-Social Security	0	0	0	9,404	9,497	0
		6241-Group Medical Insurance	0	0	0	19,951	17,438	0
		6242-Group Dental Insurance	0	0	0	665	667	0
		6243-Group Life Insurance	0	0	0	271	220	0
		6244-Vision Insurance	0	0	0	59	48	0
		6245-Short Term Disability	0	0	0	678	279	0
		6246-Long Term Disability	0	0	0	333	139	0
		6261-Worker's Compensation	0	0	0	3,021	3,550	0
	2336-ALT EDUC/STUDENTS RIGHTS	6124-Teacher Aides	3	3	3	39,680	56,082	76,572
		6211-Retirement	0	0	0	6,926	46,979	10,222
		6231-Social Security	0	0	0	3,032	4,401	5,858
		6241-Group Medical Insurance	0	0	0	11,749	20,854	21,974
		6242-Group Dental Insurance	0	0	0	385	737	834
		6243-Group Life Insurance	0	0	0	158	264	297
		6244-Vision Insurance	0	0	0	35	58	55
		6245-Short Term Disability	0	0	0	395	1,045	1,089
		6246-Long Term Disability	0	0	0	194	522	574
		6261-Worker's Compensation	0	0	0	985	1,681	383
	2411-OFFICE OF THE PRINCIPAL	6111-Administrators Salaries (Certif.)	7	7	1	607,298	496,578	69,080
		6113-Support Services	0	0	5	0	0	362,855
		6122-Secretarial and Clerical	5	5	6	191,611	151,629	159,344
		6124-Teacher Aides	2	1	0	54,836	26,555	0
		6143-Extra Service Payments	0	0	0	6,447	3,003	0
		6144-Sub Teachers	0	0	0	279	0	0
		6146-Sub Clerk	0	0	0	3,101	1,944	0
		6162-Secre/Clerical Sal OT	0	0	0	1,776	779	0
		6211-Retirement	0	0	0	111,989	78,356	89,816
		6231-Social Security	0	0	0	64,602	53,875	51,468
		6241-Group Medical Insurance	0	0	0	87,719	87,338	87,897
		6242-Group Dental Insurance	0	0	0	3,318	3,401	3,338
		6243-Group Life Insurance	0	0	0	1,196	1,103	1,188
		6244-Vision Insurance	0	0	0	264	242	220
		6245-Short Term Disability	0	0	0	2,696	2,633	4,355
		6246-Long Term Disability	0	0	0	1,198	1,316	2,297
		6261-Worker's Compensation	0	0	0	18,624	19,904	3,364
		6312-Professional Ed Services	0	0	0	300	0	0
		6319-Other Professional & Technical (Not	0	0	0	0	1,041,630	0
		6363-Printing & Binding	0	0	0	0	178	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6364-Postage	0	0	0	0	848	0
		6371-Operating Supplement	0	0	0	0	0	81,500
		6381-Memberships & Dues	0	0	0	0	319	0
		6383-Travel & Conference Expenses	0	0	0	4,650	1,574	0
		6384-Meeting Expenses	0	0	0	1,454	2,899	0
		6411-General Supplies	0	0	0	26,397	16,399	0
		6443-Computers < \$1,000	0	0	0	0	1,552	0
		6541-Equipment	0	0	0	0	3,504	0
	2838-SUBSTITUTES	6142-Regular Teachers Performing Subs	0	0	0	0	34	0
		6144-Sub Teachers	0	0	0	40,442	57,431	0
		6146-Sub Clerk	0	0	0	0	964	0
		6231-Social Security	0	0	0	3,087	4,296	0
		6261-Worker's Compensation	0	0	0	968	1,551	0
	1113-ART ELEMENTARY	6112-Classroom Teachers Salary	3	3	0	123,716	118,418	0
		6211-Retirement	0	0	0	18,429	173,289	0
		6231-Social Security	0	0	0	8,867	9,036	0
		6241-Group Medical Insurance	0	0	0	19,835	20,854	0
		6242-Group Dental Insurance	0	0	0	599	816	0
		6243-Group Life Insurance	0	0	0	271	264	0
		6244-Vision Insurance	0	0	0	59	58	0
		6245-Short Term Disability	0	0	0	1,129	1,045	0
		6246-Long Term Disability	0	0	0	556	522	0
		6261-Worker's Compensation	0	0	0	2,913	3,578	0
4. Alternative Sites Total			77	80	74	5,421,731	7,200,990	4,931,393
5. Community Ed Center	1663-OFFICE DIR COMM/ADULT ED	6143-Extra Service Payments	0	0	0	0	8,990	0
		6149-Temp Salaries NOC	0	0	0	0	34,393	0
		6231-Social Security	0	0	0	0	3,289	0
		6261-Worker's Compensation	0	0	0	0	1,190	0
5. Community Ed Center Total			0	0	0	0	47,861	0
6. Support Services	1111-GENERAL PROGRAMS 1-5	6112-Classroom Teachers Salary	0	0	0	34,060	1,055	0
		6123-Professional and Technical Salaries	0	0	0	4,488	0	0
		6211-Retirement	0	0	0	3,861	19,109	0
		6231-Social Security	0	0	0	2,943	166	0
		6241-Group Medical Insurance	0	0	0	3,444	1,558	0
		6242-Group Dental Insurance	0	0	0	124	68	0
		6243-Group Life Insurance	0	0	0	50	20	0
		6244-Vision Insurance	0	0	0	11	4	0
		6245-Short Term Disability	0	0	0	452	82	0
		6246-Long Term Disability	0	0	0	222	40	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6261-Worker's Compensation	0	0	0	855	22	0
		6421-Textbooks Direct Purchase	0	0	0	2,880,343	417,915	481,000
	1127-SPECIALTY PROGRAM ELEMENTARY	6113-Support Services	0	0	0	12,756	0	0
		6122-Secretarial and Clerical	2	1	0	35,349	45,869	0
		6211-Retirement	0	0	0	6,284	13,769	0
		6231-Social Security	0	0	0	3,578	2,540	0
		6241-Group Medical Insurance	0	0	0	6,907	6,221	0
		6242-Group Dental Insurance	0	0	0	307	268	0
		6243-Group Life Insurance	0	0	0	94	79	0
		6244-Vision Insurance	0	0	0	21	17	0
		6246-Long Term Disability	0	0	0	18	0	0
		6261-Worker's Compensation	0	0	0	1,118	917	0
	1131-GENERAL PROGRAMS 6-8	6112-Classroom Teachers Salary	1	0	0	52,921	0	0
		6143-Extra Service Payments	0	0	0	0	3,591	0
		6211-Retirement	0	0	0	7,644	0	0
		6231-Social Security	0	0	0	3,792	233	0
		6241-Group Medical Insurance	0	0	0	6,650	0	0
		6242-Group Dental Insurance	0	0	0	301	0	0
		6243-Group Life Insurance	0	0	0	90	0	0
		6244-Vision Insurance	0	0	0	20	0	0
		6245-Short Term Disability	0	0	0	376	0	0
		6246-Long Term Disability	0	0	0	185	0	0
		6261-Worker's Compensation	0	0	0	1,262	84	0
		6319-Other Professional & Technical (Not	0	0	0	0	140,438	0
		6364-Postage	0	0	0	0	60	100
		6411-General Supplies	0	0	0	0	1,230	20,000
		6421-Textbooks Direct Purchase	0	0	0	554,287	413,467	162,176
		6541-Equipment	0	0	0	0	0	50,000
	1151-GENERAL PROGRAM 9-12	6112-Classroom Teachers Salary	15	9	9	949,037	745,815	565,402
		6122-Secretarial and Clerical	1	1	1	12,760	42,758	33,852
		6123-Professional and Technical Salaries	0	0	0	1,172	0	0
		6143-Extra Service Payments	0	0	0	25,571	79,636	0
		6144-Sub Teachers	0	0	0	25,448	7,904	0
		6149-Temp Salaries NOC	0	0	0	33,074	2,030	0
		6211-Retirement	0	0	0	136,211	30,924	80,000
		6231-Social Security	0	0	0	78,218	51,662	45,843
		6241-Group Medical Insurance	0	0	0	110,640	79,480	73,247
		6242-Group Dental Insurance	0	0	0	3,963	2,938	2,782
		6243-Group Life Insurance	0	0	0	1,513	1,009	990

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6244-Vision Insurance	0	0	0	332	221	184
		6245-Short Term Disability	0	0	0	3,700	2,123	3,629
		6246-Long Term Disability	0	0	0	2,190	1,413	1,914
		6261-Worker's Compensation	0	0	0	24,991	18,823	2,996
		6319-Other Professional & Technical (Not	0	0	0	0	300	62,400
		6358-Licenses, Fees & Permits	0	0	0	0	78,637	75,340
		6383-Travel & Conference Expenses	0	0	0	6,026	979	7,000
		6384-Meeting Expenses	0	0	0	3,861	7,922	7,500
		6386-Mileage	0	0	0	5,148	7,305	7,000
		6411-General Supplies	0	0	0	9,313	21,064	13,300
		6421-Textbooks Direct Purchase	0	0	0	639,938	340,838	101,000
		6443-Computers < \$1,000	0	0	0	4,640	449	6,700
	1152-MAGNET SCHOOL PROGRAM HIGH	6112-Classroom Teachers Salary	3	2	1	86,203	181,444	41,477
		6113-Support Services	4	2	2	298,506	227,526	116,211
		6121-Administrators Salaries Non-Certif.	1	1	1	89,830	115,616	90,177
		6122-Secretarial and Clerical	1	1	1	36,745	53,776	41,551
		6124-Teacher Aides	5	4	5	115,853	121,798	100,888
		6143-Extra Service Payments	0	0	0	503	0	0
		6211-Retirement	0	0	0	93,920	8,098	52,106
		6231-Social Security	0	0	0	46,635	38,866	29,858
		6241-Group Medical Insurance	0	0	0	97,965	88,255	71,416
		6242-Group Dental Insurance	0	0	0	3,811	3,533	2,712
		6243-Group Life Insurance	0	0	0	1,375	1,113	965
		6244-Vision Insurance	0	0	0	303	245	179
		6245-Short Term Disability	0	0	0	5,011	3,670	3,538
		6246-Long Term Disability	0	0	0	2,452	1,844	1,866
		6261-Worker's Compensation	0	0	0	14,921	14,642	1,952
		6312-Professional Ed Services	0	0	0	2,260	6,686	7,211
		6342-Other Contracted Pupil Transportation	0	0	0	0	379	0
		6343-Contracted Transportation Sick & Other	0	0	0	0	0	300
		6364-Postage	0	0	0	640	631	702
		6381-Memberships & Dues	0	0	0	0	108	0
		6384-Meeting Expenses	0	0	0	0	6,624	1,173
		6386-Mileage	0	0	0	2,329	1,627	2,475
		6389-Transportation NOC	0	0	0	0	1,980	0
		6411-General Supplies	0	0	0	5,952	932	5,000
		6421-Textbooks Direct Purchase	0	0	0	16,128	52,190	10,000
		6433-Periodicals	0	0	0	0	64	0
	1177-SPECIALTY PROGRAM HIGH	6121-Administrators Salaries Non-Certif.	2	2	2	102,910	132,436	90,990

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6211-Retirement	0	0	0	15,290	9,239	12,147
		6231-Social Security	0	0	0	7,862	7,400	6,961
		6241-Group Medical Insurance	0	0	0	13,333	12,441	14,649
		6242-Group Dental Insurance	0	0	0	604	535	556
		6243-Group Life Insurance	0	0	0	181	158	198
		6244-Vision Insurance	0	0	0	40	35	37
		6245-Short Term Disability	0	0	0	921	756	726
		6246-Long Term Disability	0	0	0	399	386	383
		6261-Worker's Compensation	0	0	0	2,463	2,674	455
	1189-SUMMER SCHOOL	6143-Extra Service Payments	0	0	0	5,359	0	0
		6181-Teachers-Summer (Certif)	0	0	0	26,864	39,645	0
		6182-Admin-Summer (Certif)	0	0	0	1,528	13,344	0
		6183-Non-Certif Salary-Summer	0	0	0	129,826	334,511	0
		6231-Social Security	0	0	0	12,393	2,294	0
		6261-Worker's Compensation	0	0	0	3,947	830	0
		6319-Other Professional & Technical (Not	0	0	0	160,000	0	0
		6341-Contracted Transportation To-From School	0	0	0	623,450	0	0
		6411-General Supplies	0	0	0	198	115,000	0
	1211-MENTALLY RETARDED CLASSES	6112-Classroom Teachers Salary	1	1	21	35,431	72,372	1,082,500
		6211-Retirement	0	0	0	4,836	50,461	144,514
		6231-Social Security	0	0	0	2,730	4,221	82,811
		6241-Group Medical Insurance	0	0	0	3,267	6,992	153,819
		6242-Group Dental Insurance	0	0	0	75	299	5,841
		6243-Group Life Insurance	0	0	0	45	88	2,079
		6244-Vision Insurance	0	0	0	10	19	386
		6245-Short Term Disability	0	0	0	0	348	7,620
		6246-Long Term Disability	0	0	0	0	174	4,019
		6261-Worker's Compensation	0	0	0	826	1,534	5,412
		6386-Mileage	0	0	0	151	2,079	79
	1213-LD/BD/EMR RESOURCE	6112-Classroom Teachers Salary	1	1	1	23,110	58,552	44,137
		6113-Support Services	2	2	2	129,600	125,091	93,670
		6211-Retirement	0	0	0	22,091	521	18,397
		6231-Social Security	0	0	0	11,528	10,727	10,542
		6241-Group Medical Insurance	0	0	0	21,219	20,915	21,974
		6242-Group Dental Insurance	0	0	0	881	896	834
		6243-Group Life Insurance	0	0	0	289	264	297
		6244-Vision Insurance	0	0	0	64	58	55
		6245-Short Term Disability	0	0	0	1,254	1,045	1,089
		6246-Long Term Disability	0	0	0	597	522	574
		6261-Worker's Compensation	0	0	0	3,497	3,842	689

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6386-Mileage	0	0	0	1,600	4,356	1,522
	1224-VISUALLY HANDICAPPED	6112-Classroom Teachers Salary	1	1	1	64,084	85,291	64,691
		6211-Retirement	0	0	0	9,087	6,652	8,636
		6231-Social Security	0	0	0	4,887	5,000	4,949
		6241-Group Medical Insurance	0	0	0	6,650	6,992	7,325
		6242-Group Dental Insurance	0	0	0	301	299	278
		6243-Group Life Insurance	0	0	0	90	88	99
		6244-Vision Insurance	0	0	0	20	19	18
		6245-Short Term Disability	0	0	0	376	348	363
		6246-Long Term Disability	0	0	0	185	174	191
		6261-Worker's Compensation	0	0	0	1,524	1,804	323
		6386-Mileage	0	0	0	971	1,433	626
	1225-SPEECH IMPAIRED	6112-Classroom Teachers Salary	22	27	27	1,266,799	2,001,431	1,439,281
		6113-Support Services	4	4	4	333,406	335,608	204,010
		6149-Temp Salaries NOC	0	0	0	0	48,918	0
		6211-Retirement	0	0	0	228,242	37,234	219,379
		6231-Social Security	0	0	0	118,993	138,115	125,712
		6241-Group Medical Insurance	0	0	0	186,297	217,400	227,066
		6242-Group Dental Insurance	0	0	0	7,372	8,769	8,623
		6243-Group Life Insurance	0	0	0	2,553	2,752	3,069
		6244-Vision Insurance	0	0	0	560	604	569
		6245-Short Term Disability	0	0	0	6,662	7,360	11,249
		6246-Long Term Disability	0	0	0	3,648	4,029	5,933
		6261-Worker's Compensation	0	0	0	38,021	51,062	8,216
		6386-Mileage	0	0	0	317	1,072	470
	1232-CONTINGENCY ARRANGEMENT	6311-Tuition Service	0	0	0	123,453	2,000,000	2,000,000
	1242-EXT SCH YR HND CP CHILDREN	6181-Teachers-Summer (Certif)	0	0	0	34,415	0	0
		6183-Non-Certif Salary-Summer	0	0	0	2,961	0	0
		6231-Social Security	0	0	0	2,854	0	0
		6261-Worker's Compensation	0	0	0	829	0	0
	1249-SPECIAL EDUCATION - GENERAL	6113-Support Services	11	13	13	488,374	759,599	588,612
		6149-Temp Salaries NOC	0	0	0	0	1,510	0
		6211-Retirement	0	0	0	71,125	13,800	78,580
		6231-Social Security	0	0	0	36,549	43,329	45,029
		6241-Group Medical Insurance	0	0	0	66,211	81,770	95,221
		6242-Group Dental Insurance	0	0	0	2,805	3,441	3,616
		6243-Group Life Insurance	0	0	0	952	1,124	1,287
		6244-Vision Insurance	0	0	0	209	247	239

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6245-Short Term Disability	0	0	0	2,974	3,491	4,717
		6246-Long Term Disability	0	0	0	1,463	1,748	2,488
		6261-Worker's Compensation	0	0	0	11,633	16,008	2,943
		6315-Auditors & Accountants Svc	0	0	0	3,452	0	0
		6386-Mileage	0	0	0	6,517	6,207	2,868
	1272-MAGNET GIFTED PROGRAMS	6111-Administrators Salaries (Certif.)	0	1	6	0	69,859	433,788
		6113-Support Services	0	0	1	0	35,187	62,535
		6122-Secretarial and Clerical	0	0	1	0	10,055	20,047
		6123-Professional and Technical Salaries	0	0	2	0	0	105,948
		6143-Extra Service Payments	0	0	0	0	0	15,000
		6149-Temp Salaries NOC	0	0	0	45,317	9,683	25,000
		6211-Retirement	0	0	0	0	146,792	83,079
		6231-Social Security	0	0	0	3,462	7,158	47,807
		6241-Group Medical Insurance	0	0	0	0	12,003	73,247
		6242-Group Dental Insurance	0	0	0	0	498	2,782
		6243-Group Life Insurance	0	0	0	0	146	990
		6244-Vision Insurance	0	0	0	0	33	184
		6245-Short Term Disability	0	0	0	0	495	3,629
		6246-Long Term Disability	0	0	0	0	253	1,914
		6261-Worker's Compensation	0	0	0	1,083	2,621	6,172
		6311-Tuition Service	0	0	0	31,200	28,800	39,900
		6384-Meeting Expenses	0	0	0	629	0	0
		6411-General Supplies	0	0	0	7	3,608	10,000
		6412-Standardized Tests	0	0	0	3,429	0	0
	1281-HOME INSTRUCTION	6112-Classroom Teachers Salary	3	4	4	206,652	331,088	270,255
		6143-Extra Service Payments	0	0	0	1,761	0	0
		6211-Retirement	0	0	0	28,913	8,721	36,079
		6231-Social Security	0	0	0	14,896	18,586	20,675
		6241-Group Medical Insurance	0	0	0	19,604	26,223	29,299
		6242-Group Dental Insurance	0	0	0	751	1,045	1,113
		6243-Group Life Insurance	0	0	0	271	332	396
		6244-Vision Insurance	0	0	0	59	73	73
		6245-Short Term Disability	0	0	0	376	611	1,452
		6246-Long Term Disability	0	0	0	185	306	766
		6261-Worker's Compensation	0	0	0	4,831	7,037	1,351
		6386-Mileage	0	0	0	4,169	5,222	2,060
	1351-TECHNOLOGY EDUCATION	6411-General Supplies	0	0	0	25	39	131
	1361-BUSINESS EDUCATION	6384-Meeting Expenses	0	0	0	74	0	0
		6411-General Supplies	0	0	0	100	446	500
		6415-Trophies/Awards/Incentives	0	0	0	46	0	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
	1381-TRADES AND INDUSTRIAL	6363-Printing & Binding	0	0	0	0	1,607	0
		6383-Travel & Conference Expenses	0	0	0	0	0	1,800
		6411-General Supplies	0	0	0	1,605	2,905	3,158
		6443-Computers < \$1,000	0	0	0	4,906	0	0
		6541-Equipment	0	0	0	1,465	0	0
	1411-EXTRACURRICULAR ACTIVITES	6143-Extra Service Payments	0	0	0	0	36,894	70,000
		6231-Social Security	0	0	0	0	2,380	350
		6261-Worker's Compensation	0	0	0	0	861	5,355
		6319-Other Professional & Technical (Not	0	0	0	0	38,333	50,000
		6338-Repair Maintenance Other	0	0	0	17,391	30,552	35,000
		6342-Other Contracted Pupil Transportation	0	0	0	6,375	26,317	26,000
		6411-General Supplies	0	0	0	55,567	76,930	211,400
		6541-Equipment	0	0	0	0	34,451	54,000
	1421-INTERSCHOLASTIC ATHLETIC ADMIN	6113-Support Services	1	2	2	91,894	164,551	130,000
		6122-Secretarial and Clerical	1	0	0	41,917	27,502	0
		6211-Retirement	0	0	0	15,939	10,327	17,355
		6231-Social Security	0	0	0	10,217	11,091	9,945
		6241-Group Medical Insurance	0	0	0	12,760	9,354	14,649
		6242-Group Dental Insurance	0	0	0	583	399	556
		6243-Group Life Insurance	0	0	0	175	118	198
		6244-Vision Insurance	0	0	0	39	26	37
		6245-Short Term Disability	0	0	0	445	245	726
		6246-Long Term Disability	0	0	0	192	126	383
		6261-Worker's Compensation	0	0	0	2,705	4,019	650
		6319-Other Professional & Technical (Not	0	0	0	0	60,000	25,831
6386-Mileage		0	0	0	0	593	0	
6411-General Supplies		0	0	0	0	0	500	
1422-INTERSCHOLASTIC COMPETITION	6143-Extra Service Payments	0	0	0	778,647	757,895	746,638	
	6149-Temp Salaries NOC	0	0	0	24,807	25,186	25,000	
	6231-Social Security	0	0	0	60,932	50,138	3,858	
	6261-Worker's Compensation	0	0	0	19,434	18,490	59,030	
	6319-Other Professional & Technical (Not	0	0	0	110,386	72,361	203,149	
	6334-Rentals Equipment	0	0	0	3,375	3,410	10,000	
	6338-Repair Maintenance Other	0	0	0	25,509	0	35,000	
	6342-Other Contracted Pupil Transportation	0	0	0	7,299	0	0	
	6363-Printing & Binding	0	0	0	0	0	6,000	
	6364-Postage	0	0	0	0	0	500	
	6381-Memberships & Dues	0	0	0	320	22,997	26,000	

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6383-Travel & Conference Expenses	0	0	0	982	1,817	1,000
		6384-Meeting Expenses	0	0	0	228	1,019	312
		6386-Mileage	0	0	0	0	0	1,000
		6411-General Supplies	0	0	0	135,701	128,261	201,000
		6415-Trophies/Awards/Incentives	0	0	0	0	7,648	0
	1511-NON-PUBLIC SPEC ED	6112-Classroom Teachers Salary	1	0	0	0	0	0
	1663-OFFICE DIR COMM/ADULT ED	6113-Support Services	7	6	7	433,901	540,184	438,032
		6122-Secretarial and Clerical	1	1	1	31,232	40,576	31,352
		6123-Professional and Technical Salaries	1	1	1	30,785	40,292	31,414
		6143-Extra Service Payments	0	0	0	1,279	9,047	0
		6149-Temp Salaries NOC	0	0	0	0	5,690	0
		6162-Secre/Clerical Sal OT	0	0	0	75	0	0
		6211-Retirement	0	0	0	72,926	9,581	66,857
		6231-Social Security	0	0	0	37,720	36,678	38,311
		6241-Group Medical Insurance	0	0	0	59,601	55,669	65,922
		6242-Group Dental Insurance	0	0	0	2,574	2,326	2,503
		6243-Group Life Insurance	0	0	0	818	713	891
		6244-Vision Insurance	0	0	0	181	156	165
		6245-Short Term Disability	0	0	0	2,779	2,269	3,266
		6246-Long Term Disability	0	0	0	1,403	1,350	1,723
		6261-Worker's Compensation	0	0	0	11,901	13,321	2,504
		6312-Professional Ed Services	0	0	0	1,696	1,822	1,870
		6319-Other Professional & Technical (Not	0	0	0	155,566	86,000	95,044
		6334-Rentals Equipment	0	0	0	875	9,618	10,616
		6362-Advertising- Recruiting/Announcements	0	0	0	5,254	8,325	4,817
		6363-Printing & Binding	0	0	0	30	0	400
		6364-Postage	0	0	0	0	631	500
		6381-Memberships & Dues	0	0	0	1,806	1,451	1,650
		6383-Travel & Conference Expenses	0	0	0	1,685	0	4,000
		6384-Meeting Expenses	0	0	0	4,960	5,066	5,300
		6386-Mileage	0	0	0	617	102	1,250
		6411-General Supplies	0	0	0	29,620	54,630	25,038
	1671-PROGRAMMING ACTIVITIES	6111-Administrators Salaries (Certif.)	1	0	0	73,572	22,559	0
		6113-Support Services	0	0	0	26,856	0	0
		6121-Administrators Salaries Non-Certif.	0	0	0	2,003	0	0
		6143-Extra Service Payments	0	0	0	4,249	0	0
		6211-Retirement	0	0	0	16,906	0	0
		6231-Social Security	0	0	0	8,108	1,251	0
		6241-Group Medical Insurance	0	0	0	6,436	0	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6242-Group Dental Insurance	0	0	0	145	0	0
		6243-Group Life Insurance	0	0	0	88	0	0
		6244-Vision Insurance	0	0	0	19	0	0
		6245-Short Term Disability	0	0	0	445	0	0
		6246-Long Term Disability	0	0	0	192	0	0
		6261-Worker's Compensation	0	0	0	2,202	453	0
		6364-Postage	0	0	0	451	0	0
	1932-TUITION - TO OTHER DISTRICTS	6311-Tuition Service	0	0	0	2,253,458	8,608,242	8,000,000
	2113-SOCIAL WORK SERVICES	6111-Administrators Salaries (Certif.)	0	1	1	22,096	61,276	55,000
		6113-Support Services	11	13	10	589,002	876,000	596,501
		6211-Retirement	0	0	0	87,180	3,462	86,975
		6231-Social Security	0	0	0	45,969	52,936	49,840
		6241-Group Medical Insurance	0	0	0	76,862	85,160	80,572
		6242-Group Dental Insurance	0	0	0	2,967	3,222	3,060
		6243-Group Life Insurance	0	0	0	1,048	1,063	1,089
		6244-Vision Insurance	0	0	0	230	236	202
		6245-Short Term Disability	0	0	0	3,362	2,573	3,992
		6246-Long Term Disability	0	0	0	1,643	1,457	2,105
		6261-Worker's Compensation	0	0	0	14,498	19,600	3,258
		6312-Professional Ed Services	0	0	0	0	0	810
		6384-Meeting Expenses	0	0	0	360	2,605	1,775
		6386-Mileage	0	0	0	927	3,265	2,537
		6411-General Supplies	0	0	0	0	39	800
		6412-Standardized Tests	0	0	0	245	0	301
	2122-COUNSELING SERVICES	6111-Administrators Salaries (Certif.)	1	1	1	70,755	92,085	71,028
		6113-Support Services	1	1	1	48,845	72,272	52,852
		6143-Extra Service Payments	0	0	0	3,675	597	3,603
		6211-Retirement	0	0	0	18,093	12,965	16,538
		6231-Social Security	0	0	0	9,160	9,092	9,495
		6241-Group Medical Insurance	0	0	0	12,052	6,221	14,649
		6242-Group Dental Insurance	0	0	0	545	566	556
		6243-Group Life Insurance	0	0	0	163	167	198
		6244-Vision Insurance	0	0	0	36	37	37
		6245-Short Term Disability	0	0	0	301	348	726
		6246-Long Term Disability	0	0	0	148	174	383
		6261-Worker's Compensation	0	0	0	2,960	3,343	895
		6363-Printing & Binding	0	0	0	0	0	103
		6383-Travel & Conference Expenses	0	0	0	1,374	2,491	2,652
		6384-Meeting Expenses	0	0	0	1,725	2,807	1,021
		6411-General Supplies	0	0	0	323	430	1,702

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
2124-STUDENT SUPPORT SERVICE	6111-Administrators Salaries (Certif.)		0	0	0	9,316	0	0
	6121-Administrators Salaries Non-Certif.		1	1	1	82,128	100,037	78,034
	6122-Secretarial and Clerical		1	1	1	37,348	48,535	37,502
	6146-Sub Clerk		0	0	0	571	0	0
	6211-Retirement		0	0	0	18,646	5,157	15,424
	6231-Social Security		0	0	0	9,440	7,850	8,839
	6241-Group Medical Insurance		0	0	0	14,614	12,378	14,649
	6242-Group Dental Insurance		0	0	0	585	453	556
	6243-Group Life Insurance		0	0	0	201	158	198
	6244-Vision Insurance		0	0	0	44	35	37
	6245-Short Term Disability		0	0	0	1,027	756	726
	6246-Long Term Disability		0	0	0	440	386	383
	6261-Worker's Compensation		0	0	0	3,070	2,990	578
	6319-Other Professional & Technical (Not		0	0	0	85,000	26,577	65,000
	6386-Mileage		0	0	0	201	0	0
6411-General Supplies		0	0	0	257	0	0	
2128-RECRUIT & COUNS CTR	6121-Administrators Salaries Non-Certif.		0	0	0	0	25,146	0
	6122-Secretarial and Clerical		4	4	4	107,576	151,490	102,795
	6162-Secre/Clerical Sal OT		0	0	0	1,000	0	0
	6211-Retirement		0	0	0	17,121	24,292	13,723
	6231-Social Security		0	0	0	8,105	9,688	7,864
	6241-Group Medical Insurance		0	0	0	18,156	21,238	29,299
	6242-Group Dental Insurance		0	0	0	970	1,005	1,113
	6243-Group Life Insurance		0	0	0	336	347	396
	6244-Vision Insurance		0	0	0	74	76	73
	6245-Short Term Disability		0	0	0	1,710	1,651	1,452
	6246-Long Term Disability		0	0	0	744	844	766
	6261-Worker's Compensation		0	0	0	2,612	3,531	514
	6362-Advertising- Recruiting/Announcements		0	0	0	0	0	50,000
	6363-Printing & Binding		0	0	0	5,567	4,562	30,000
	6364-Postage		0	0	0	2,500	0	40,000
6384-Meeting Expenses		0	0	0	350	0	0	
6411-General Supplies		0	0	0	77	0	15,000	
2132-MEDICAL SERVICE	6311-Tuition Service		0	0	0	1,233,166	0	0
	6319-Other Professional & Technical (Not		0	0	0	340,955	81,000	1,573,766
	6358-Licenses, Fees & Permits		0	0	0	231,430	241,649	170,000
	6364-Postage		0	0	0	0	2,218	0
	6383-Travel & Conference Expenses		0	0	0	307	0	0
	6384-Meeting Expenses		0	0	0	0	2,643	1,800
	6411-General Supplies		0	0	0	0	115	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
	2134-NURSING SERVICES	6113-Support Services	49	29	34	2,619,294	1,923,003	1,636,488
		6143-Extra Service Payments	0	0	0	15,362	15,365	12,674
		6144-Sub Teachers	0	0	0	725	177	0
		6149-Temp Salaries NOC	0	0	0	70,236	20,713	0
		6211-Retirement	0	0	0	363,732	29,716	218,471
		6231-Social Security	0	0	0	202,909	111,530	125,255
		6241-Group Medical Insurance	0	0	0	333,054	182,257	249,040
		6242-Group Dental Insurance	0	0	0	13,252	7,794	9,457
		6243-Group Life Insurance	0	0	0	4,837	2,529	3,366
		6244-Vision Insurance	0	0	0	1,063	555	624
		6245-Short Term Disability	0	0	0	11,304	7,796	12,338
		6246-Long Term Disability	0	0	0	5,869	3,889	6,508
		6261-Worker's Compensation	0	0	0	63,976	41,303	9,152
		6312-Professional Ed Services	0	0	0	12,000	15,393	12,000
		6338-Repair Maintenance Other	0	0	0	4,125	7,621	4,500
		6384-Meeting Expenses	0	0	0	837	3,632	1,500
	6386-Mileage	0	0	0	346	108	500	
	6411-General Supplies	0	0	0	5,903	6,953	10,000	
	2142-PSYCHOL TESTING SVCS	6111-Administrators Salaries (Certif.)	1	0	0	76,853	28,424	0
		6113-Support Services	1	1	1	87,839	77,728	36,896
		6149-Temp Salaries NOC	0	0	0	215	34,634	0
		6211-Retirement	0	0	0	22,726	8,714	4,926
		6231-Social Security	0	0	0	12,549	8,835	2,823
		6241-Group Medical Insurance	0	0	0	14,314	6,182	7,325
		6242-Group Dental Insurance	0	0	0	629	225	278
		6243-Group Life Insurance	0	0	0	197	78	99
		6244-Vision Insurance	0	0	0	43	17	18
		6245-Short Term Disability	0	0	0	376	155	363
		6246-Long Term Disability	0	0	0	185	80	191
		6261-Worker's Compensation	0	0	0	3,848	2,992	184
	6386-Mileage	0	0	0	1,813	0	246	
	2181-SPRINGBRD LEARN NON-FEDRL	6121-Administrators Salaries Non-Certif.	1	1	1	67,651	84,834	66,175
		6144-Sub Teachers	0	0	0	96,585	89,385	50,000
		6211-Retirement	0	0	0	9,499	2,278	8,834
		6231-Social Security	0	0	0	12,414	11,281	5,312
		6241-Group Medical Insurance	0	0	0	6,551	6,157	7,325
		6242-Group Dental Insurance	0	0	0	302	268	278
		6243-Group Life Insurance	0	0	0	91	79	99
		6244-Vision Insurance	0	0	0	20	17	18
	6245-Short Term Disability	0	0	0	460	378	363	

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6246-Long Term Disability	0	0	0	200	193	191
		6261-Worker's Compensation	0	0	0	3,838	4,081	4,156
	2213-STAFF DEVELOPMENT	6111-Administrators Salaries (Certif.)	0	6	2	115,693	550,560	97,210
		6121-Administrators Salaries Non-Certif.	0	0	0	90,336	0	0
		6122-Secretarial and Clerical	0	1	1	0	48,068	37,502
		6123-Professional and Technical Salaries	2	2	0	105,541	138,090	0
		6143-Extra Service Payments	0	0	0	0	2,202	0
		6211-Retirement	0	0	0	33,160	16,456	17,984
		6231-Social Security	0	0	0	19,289	40,897	10,305
		6241-Group Medical Insurance	0	0	0	23,823	52,290	18,312
		6242-Group Dental Insurance	0	0	0	974	2,191	695
		6243-Group Life Insurance	0	0	0	335	709	248
		6244-Vision Insurance	0	0	0	74	155	46
		6245-Short Term Disability	0	0	0	1,483	2,819	907
		6246-Long Term Disability	0	0	0	666	1,438	479
		6261-Worker's Compensation	0	0	0	6,337	14,912	674
		6319-Other Professional & Technical (Not	0	0	0	0	100,000	0
		6363-Printing & Binding	0	0	0	0	0	52,000
		6381-Memberships & Dues	0	0	0	0	500	425
		6384-Meeting Expenses	0	0	0	0	7,499	2,125
		6386-Mileage	0	0	0	275	736	0
		6411-General Supplies	0	0	0	0	281	850
	2215-Professional Development	6143-Extra Service Payments	0	0	0	185,787	0	0
		6181-Teachers-Summer (Certif)	0	0	0	345	0	0
		6231-Social Security	0	0	0	14,096	0	0
		6261-Worker's Compensation	0	0	0	4,561	0	0
		6312-Professional Ed Services	0	0	0	3,609	0	0
		6319-Other Professional & Technical (Not	0	0	0	10,864	0	0
		6358-Licenses, Fees & Permits	0	0	0	194	0	0
		6381-Memberships & Dues	0	0	0	79	0	0
		6383-Travel & Conference Expenses	0	0	0	2,194	0	0
		6384-Meeting Expenses	0	0	0	27,874	0	0
		6386-Mileage	0	0	0	10	0	0
		6411-General Supplies	0	0	0	7,704	0	0
		6433-Periodicals	0	0	0	45	0	0
	2218-CURRICULUM SERVICES	6122-Secretarial and Clerical	0	0	0	4,882	0	0
		6143-Extra Service Payments	0	0	0	689	0	75,000
		6211-Retirement	0	0	0	331	0	0
		6231-Social Security	0	0	0	420	0	375
		6241-Group Medical Insurance	0	0	0	458	0	0
		6242-Group Dental Insurance	0	0	0	10	0	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6243-Group Life Insurance	0	0	0	7	0	0
		6244-Vision Insurance	0	0	0	1	0	0
		6246-Long Term Disability	0	0	0	18	0	0
		6261-Worker's Compensation	0	0	0	124	0	5,738
		6312-Professional Ed Services	0	0	0	0	1,925	5,000
		6319-Other Professional & Technical (Not	0	0	0	4,838	0	0
		6358-Licenses, Fees & Permits	0	0	0	0	5,236	5,000
		6363-Printing & Binding	0	0	0	8	0	0
		6383-Travel & Conference Expenses	0	0	0	504	0	20,000
		6384-Meeting Expenses	0	0	0	0	4,329	20,000
		6386-Mileage	0	0	0	1,083	1,818	15,000
		6411-General Supplies	0	0	0	0	157,284	316,000
		6415-Trophies/Awards/Incentives	0	0	0	0	0	7,262
		6421-Textbooks Direct Purchase	0	0	0	366,715	580,235	1,114,481
		6422-Workbook-Direct Purchase	0	0	0	0	0	25,250
		6433-Periodicals	0	0	0	0	0	455
		6441-Software-Microcomputer	0	0	0	0	13,406	120,000
		6443-Computers < \$1,000	0	0	0	0	56,991	10,000
		6541-Equipment	0	0	0	0	7,000	3,500
	2223-TECH SERV INSTRUC/NON-INS	6111-Administrators Salaries (Certif.)	0	0	0	107,624	18,217	0
		6121-Administrators Salaries Non-Certif.	1	0	0	23,989	931	0
		6123-Professional and Technical Salaries	4	3	5	205,405	212,226	262,159
		6143-Extra Service Payments	0	0	0	2,067	0	0
		6211-Retirement	0	0	0	42,160	30,482	34,998
		6231-Social Security	0	0	0	28,138	12,449	20,055
		6241-Group Medical Insurance	0	0	0	35,290	22,116	36,624
		6242-Group Dental Insurance	0	0	0	1,388	801	1,391
		6243-Group Life Insurance	0	0	0	487	286	495
		6244-Vision Insurance	0	0	0	108	63	92
		6245-Short Term Disability	0	0	0	1,674	2,031	1,814
		6246-Long Term Disability	0	0	0	1,068	1,057	957
		6261-Worker's Compensation	0	0	0	7,798	4,233	1,311
		6312-Professional Ed Services	0	0	0	138	0	0
		6319-Other Professional & Technical (Not	0	0	0	604,083	8,179	145,115
		6386-Mileage	0	0	0	0	0	194
		6441-Software-Microcomputer	0	0	0	420,972	1,243,304	1,141,795
	2226-SCHOOL MEDIA CENTER	6123-Professional and Technical Salaries	0	0	1	0	0	33,812
		6211-Retirement	0	0	0	0	0	4,514
		6231-Social Security	0	0	0	0	0	2,587
		6241-Group Medical Insurance	0	0	0	0	0	3,662

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6242-Group Dental Insurance	0	0	0	0	0	139
		6243-Group Life Insurance	0	0	0	0	0	50
		6244-Vision Insurance	0	0	0	0	0	9
		6245-Short Term Disability	0	0	0	0	0	181
		6246-Long Term Disability	0	0	0	0	0	96
		6261-Worker's Compensation	0	0	0	0	0	169
		6319-Other Professional & Technical (Not	0	0	0	21,641	50,000	21,895
		6433-Periodicals	0	0	0	8,689	0	350,000
	2232-CAREER & TECHNICAL EDUCATION	6111-Administrators Salaries (Certif.)	1	1	1	111,091	120,482	90,000
		6113-Support Services	2	1	1	114,708	57,787	47,071
		6211-Retirement	0	0	0	29,631	9,975	18,299
		6231-Social Security	0	0	0	17,234	9,858	10,486
		6241-Group Medical Insurance	0	0	0	19,835	10,751	14,649
		6242-Group Dental Insurance	0	0	0	747	329	556
		6243-Group Life Insurance	0	0	0	271	137	198
		6244-Vision Insurance	0	0	0	60	30	37
		6245-Short Term Disability	0	0	0	1,383	542	726
		6246-Long Term Disability	0	0	0	597	279	383
		6261-Worker's Compensation	0	0	0	4,985	3,569	685
		6363-Printing & Binding	0	0	0	1,482	1,010	1,050
		6386-Mileage	0	0	0	774	29	150
		6411-General Supplies	0	0	0	2,211	0	450
	2238-PARTNERSHIP PROGRAM	6113-Support Services	1	1	1	68,087	86,447	70,417
		6211-Retirement	0	0	0	9,757	46,916	9,401
		6231-Social Security	0	0	0	4,598	4,580	5,387
		6241-Group Medical Insurance	0	0	0	6,551	6,157	7,325
		6242-Group Dental Insurance	0	0	0	302	268	278
		6243-Group Life Insurance	0	0	0	91	79	99
		6244-Vision Insurance	0	0	0	20	17	18
		6245-Short Term Disability	0	0	0	460	378	363
		6246-Long Term Disability	0	0	0	200	193	191
		6261-Worker's Compensation	0	0	0	1,633	1,822	352
		6358-Licenses, Fees & Permits	0	0	0	7,422	7,859	8,000
		6384-Meeting Expenses	0	0	0	22	0	4,000
		6386-Mileage	0	0	0	695	965	750
		6411-General Supplies	0	0	0	57	775	3,500
	2239-EARLY CHILDHOOD EDUCATION	6111-Administrators Salaries (Certif.)	1	0	0	0	0	0
		6113-Support Services	3	0	0	0	0	0
		6122-Secretarial and Clerical	1	0	0	0	0	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6363-Printing & Binding	0	0	0	0	0	500
		6381-Memberships & Dues	0	0	0	75	25	1,500
		6384-Meeting Expenses	0	0	0	1	0	1,500
		6386-Mileage	0	0	0	151	206	1,000
		6411-General Supplies	0	0	0	26	0	2,500
	2251-SPECIAL ED ASSIGNMENT MONTR	6111-Administrators Salaries (Certif.)	1	1	1	89,512	100,594	78,034
		6122-Secretarial and Clerical	0	0	1	3,899	30,577	29,604
		6211-Retirement	0	0	0	13,370	4,466	14,370
		6231-Social Security	0	0	0	7,095	7,261	8,234
		6241-Group Medical Insurance	0	0	0	8,515	12,378	14,649
		6242-Group Dental Insurance	0	0	0	346	453	556
		6243-Group Life Insurance	0	0	0	117	158	198
		6244-Vision Insurance	0	0	0	26	35	37
		6245-Short Term Disability	0	0	0	532	756	726
		6246-Long Term Disability	0	0	0	235	386	383
		6261-Worker's Compensation	0	0	0	2,230	2,631	538
		6386-Mileage	0	0	0	0	0	73
	2261-STATE & FEDERAL PROGRAMS	6113-Support Services	0	0	0	0	7,527	0
		6165-Custodial Maint Sal OT	0	0	0	0	14,333	0
		6211-Retirement	0	0	0	0	52,944	0
		6231-Social Security	0	0	0	0	1,270	0
		6241-Group Medical Insurance	0	0	0	0	725	0
		6242-Group Dental Insurance	0	0	0	0	30	0
		6243-Group Life Insurance	0	0	0	0	9	0
		6244-Vision Insurance	0	0	0	0	2	0
		6245-Short Term Disability	0	0	0	0	40	0
		6246-Long Term Disability	0	0	0	0	21	0
		6261-Worker's Compensation	0	0	0	0	462	0
		6831-Return of Grant-Outside Agency	0	0	0	0	409,061	0
	2311-BOARD OF EDUCATION OFFICE	6111-Administrators Salaries (Certif.)	1	2	2	41,162	141,156	109,471
		6143-Extra Service Payments	0	0	0	0	3,303	0
		6149-Temp Salaries NOC	0	0	0	0	3,948	0
		6162-Secre/Clerical Sal OT	0	0	0	1,786	0	0
		6211-Retirement	0	0	0	5,945	9,237	14,614
		6231-Social Security	0	0	0	2,764	7,798	8,375
		6241-Group Medical Insurance	0	0	0	6,034	13,415	14,649
		6242-Group Dental Insurance	0	0	0	135	481	556
		6243-Group Life Insurance	0	0	0	83	171	198
		6244-Vision Insurance	0	0	0	18	37	37

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6245-Short Term Disability	0	0	0	460	773	726
		6246-Long Term Disability	0	0	0	200	394	383
		6261-Worker's Compensation	0	0	0	1,065	3,068	547
		6319-Other Professional & Technical (Not	0	0	0	80,750	897,208	120,000
		6361-Telephone & Telegraph	0	0	0	795	1,727	1,200
		6362-Advertising- Recruiting/Announcements	0	0	0	79	0	1,000
		6364-Postage	0	0	0	65	28	100
		6381-Memberships & Dues	0	0	0	28,250	29,405	30,000
		6383-Travel & Conference Expenses	0	0	0	1,294	11,559	4,000
		6384-Meeting Expenses	0	0	0	925	5,779	2,500
		6389-Transportation NOC	0	0	0	1,698	296	0
		6411-General Supplies	0	0	0	224	496	1,000
	2316-CONTRACTED LEGAL COUNSEL	6318-Legal Services	0	0	0	2,306,669	2,318,369	0
		6359-Legal Settlements	0	0	0	76,082	76,971	0
	2321-SUPERINTENDENT OF SCHOOLS	6111-Administrators Salaries (Certif.)	1	2	2	224,135	350,177	302,000
		6121-Administrators Salaries Non-Certif.	1	2	3	60,659	76,997	230,062
		6122-Secretarial and Clerical	1	1	1	39,965	51,650	40,296
		6143-Extra Service Payments	0	0	0	0	1,212	0
		6148-Inservice Payments	0	0	0	0	12,512	0
		6149-Temp Salaries NOC	0	0	0	0	0	2,500
		6211-Retirement	0	0	0	44,937	7,348	76,410
		6231-Social Security	0	0	0	30,419	19,505	43,798
		6241-Group Medical Insurance	0	0	0	19,884	22,479	43,948
		6242-Group Dental Insurance	0	0	0	754	884	1,669
		6243-Group Life Insurance	0	0	0	400	396	594
		6244-Vision Insurance	0	0	0	60	63	110
		6245-Short Term Disability	0	0	0	1,381	1,134	2,177
		6246-Long Term Disability	0	0	0	599	579	1,148
		6261-Worker's Compensation	0	0	0	7,769	10,051	3,053
		6318-Legal Services	0	0	0	0	0	1,823,422
		6319-Other Professional & Technical (Not	0	0	0	185,513	2,054,490	175,000
		6358-Licenses, Fees & Permits	0	0	0	30	0	0
		6359-Legal Settlements	0	0	0	0	0	917,648
		6362-Advertising- Recruiting/Announcements	0	0	0	0	0	8,000
		6363-Printing & Binding	0	0	0	715	0	2,000
		6364-Postage	0	0	0	208	27	300
		6381-Memberships & Dues	0	0	0	4,435	1,892	4,000
		6383-Travel & Conference Expenses	0	0	0	28,880	24,233	15,000

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6384-Meeting Expenses	0	0	0	2,359	2,948	2,500
		6385-Vehicle Expense	0	0	0	0	6,292	0
		6386-Mileage	0	0	0	95	506	2,100
		6411-General Supplies	0	0	0	873	2,198	5,000
		6433-Periodicals	0	0	0	50	196	300
	2322-PUBLIC INFO & COMMUN OTR	6111-Administrators Salaries (Certif.)	2	2	2	141,783	137,729	102,021
		6121-Administrators Salaries Non-Certif.	2	2	2	132,067	199,041	149,400
		6211-Retirement	0	0	0	38,338	3,919	33,565
		6231-Social Security	0	0	0	20,308	18,150	19,234
		6241-Group Medical Insurance	0	0	0	23,352	25,593	29,299
		6242-Group Dental Insurance	0	0	0	895	941	1,113
		6243-Group Life Insurance	0	0	0	360	326	396
		6244-Vision Insurance	0	0	0	79	72	73
		6245-Short Term Disability	0	0	0	1,825	1,487	1,452
		6246-Long Term Disability	0	0	0	793	755	766
		6261-Worker's Compensation	0	0	0	6,542	6,702	1,257
		6312-Professional Ed Services	0	0	0	175	0	0
		6319-Other Professional & Technical (Not	0	0	0	191,252	262,428	5,000
		6338-Repair Maintenance Other	0	0	0	1,683	0	500
		6358-Licenses, Fees & Permits	0	0	0	0	3,875	3,000
		6362-Advertising- Recruiting/Announcements	0	0	0	5,505	79,176	100,000
		6363-Printing & Binding	0	0	0	4,380	3,702	5,000
		6364-Postage	0	0	0	0	8,458	4,000
		6381-Memberships & Dues	0	0	0	90	0	0
		6384-Meeting Expenses	0	0	0	1,462	15,447	7,000
		6386-Mileage	0	0	0	2,705	1,183	3,500
		6389-Transportation NOC	0	0	0	47	0	0
		6411-General Supplies	0	0	0	11,419	9,018	8,500
		6442-Software-Mainframe	0	0	0	0	4,941	3,000
		6541-Equipment	0	0	0	70	0	1,500
	2325-CHIEF ACADEMIC OFFICE	6111-Administrators Salaries (Certif.)	1	1	1	50,683	191,506	150,000
		6113-Support Services	1	0	0	59,169	45,634	0
		6122-Secretarial and Clerical	1	1	1	47,665	61,676	47,656
		6143-Extra Service Payments	0	0	0	46,497	34,240	0
		6149-Temp Salaries NOC	0	0	0	65,156	18,770	15,000
		6211-Retirement	0	0	0	22,523	11,432	26,387
		6231-Social Security	0	0	0	23,236	17,393	15,196
		6241-Group Medical Insurance	0	0	0	13,590	14,982	14,649
		6242-Group Dental Insurance	0	0	0	577	651	556

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6243-Group Life Insurance	0	0	0	186	193	198
		6244-Vision Insurance	0	0	0	41	42	37
		6245-Short Term Disability	0	0	0	158	374	726
		6246-Long Term Disability	0	0	0	255	384	383
		6261-Worker's Compensation	0	0	0	6,117	7,329	2,136
		6319-Other Professional & Technical (Not	0	0	0	269,000	854,063	262,000
		6363-Printing & Binding	0	0	0	5,067	97	248
		6364-Postage	0	0	0	3,886	407	263
		6381-Memberships & Dues	0	0	0	7,798	8,498	11,000
		6383-Travel & Conference Expenses	0	0	0	356	13,303	5,000
		6384-Meeting Expenses	0	0	0	3,643	10,622	6,000
		6386-Mileage	0	0	0	0	0	1,067
		6411-General Supplies	0	0	0	1,375	10,673	12,000
		6541-Equipment	0	0	0	10	0	0
	2327-ACCOUNTABILITY OFFICER	6111-Administrators Salaries (Certif.)	1	1	1	43,015	160,957	127,308
		6121-Administrators Salaries Non-Certif.	1	0	0	47,220	6,114	0
		6122-Secretarial and Clerical	1	0	0	14,207	0	0
		6123-Professional and Technical Salaries	2	1	1	29,220	62,006	48,021
		6149-Temp Salaries NOC	0	0	0	11,638	0	0
		6162-Secre/Clerical Sal OT	0	0	0	693	0	0
		6211-Retirement	0	0	0	18,576	4,431	23,406
		6231-Social Security	0	0	0	12,812	10,825	13,413
		6241-Group Medical Insurance	0	0	0	11,936	12,281	14,649
		6242-Group Dental Insurance	0	0	0	395	457	556
		6243-Group Life Insurance	0	0	0	174	145	198
		6244-Vision Insurance	0	0	0	36	34	37
		6245-Short Term Disability	0	0	0	820	750	726
		6246-Long Term Disability	0	0	0	350	382	383
		6261-Worker's Compensation	0	0	0	2,913	4,366	877
		6381-Memberships & Dues	0	0	0	219	0	235
		6383-Travel & Conference Expenses	0	0	0	1,304	4,324	2,000
		6384-Meeting Expenses	0	0	0	143	1,533	750
		6411-General Supplies	0	0	0	527	3,529	4,000
	2328-DEPUTY SUPERINTENDENT	6121-Administrators Salaries Non-Certif.	1	1	1	119,942	173,689	135,000
		6211-Retirement	0	0	0	16,146	12,566	18,023
		6231-Social Security	0	0	0	9,147	7,732	10,328
		6241-Group Medical Insurance	0	0	0	6,061	6,221	7,325
		6242-Group Dental Insurance	0	0	0	274	268	278
		6243-Group Life Insurance	0	0	0	82	79	99
		6244-Vision Insurance	0	0	0	18	17	18

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6245-Short Term Disability	0	0	0	316	378	363
		6246-Long Term Disability	0	0	0	143	193	191
		6261-Worker's Compensation	0	0	0	2,896	3,494	675
		6319-Other Professional & Technical (Not	0	0	0	0	0	0
	2331-EDUCATION OFFICERS	6111-Administrators Salaries (Certif.)	4	2	2	220,760	331,481	245,664
		6121-Administrators Salaries Non-Certif.	2	2	2	159,973	199,259	160,405
		6122-Secretarial and Clerical	5	3	3	156,635	162,006	119,460
		6124-Teacher Aides	0	0	0	2,783	9,465	0
		6143-Extra Service Payments	0	0	0	0	667	0
		6211-Retirement	0	0	0	70,333	169,110	70,158
		6231-Social Security	0	0	0	51,269	35,574	40,203
		6241-Group Medical Insurance	0	0	0	52,265	47,078	51,273
		6242-Group Dental Insurance	0	0	0	2,228	1,871	1,947
		6243-Group Life Insurance	0	0	0	782	603	693
		6244-Vision Insurance	0	0	0	171	132	129
		6245-Short Term Disability	0	0	0	2,938	2,126	2,540
		6246-Long Term Disability	0	0	0	1,460	1,275	1,340
		6261-Worker's Compensation	0	0	0	15,229	14,115	2,628
		6311-Tuition Service	0	0	0	0	0	30,000
		6319-Other Professional & Technical (Not	0	0	0	0	105,065	5,000
		6358-Licenses, Fees & Permits	0	0	0	0	143,007	6,000
		6363-Printing & Binding	0	0	0	0	0	5,000
		6364-Postage	0	0	0	0	189	150
		6381-Memberships & Dues	0	0	0	0	478	10,375
		6383-Travel & Conference Expenses	0	0	0	1,041	19,837	3,000
		6384-Meeting Expenses	0	0	0	944	0	1,750
		6386-Mileage	0	0	0	138	1,924	6,000
		6411-General Supplies	0	0	0	6,287	4,543	11,000
		6412-Standardized Tests	0	0	0	23,210	0	0
		6415-Trophies/Awards/Incentives	0	0	0	0	0	2,000
		6433-Periodicals	0	0	0	0	79	450
		6541-Equipment	0	0	0	0	10,000	0
	2332-DIRECTOR SPEC ED SERVICE	6111-Administrators Salaries (Certif.)	3	2	2	218,224	213,576	134,297
		6122-Secretarial and Clerical	4	3	2	122,935	141,814	76,994
		6123-Professional and Technical Salaries	1	1	1	43,541	56,969	43,709
		6149-Temp Salaries NOC	0	0	0	41,583	11,116	7,548
		6162-Secre/Clerical Sal OT	0	0	0	33	0	0
		6211-Retirement	0	0	0	53,324	26,961	34,043
		6231-Social Security	0	0	0	31,955	22,990	19,545
		6241-Group Medical Insurance	0	0	0	49,283	34,941	36,624
		6242-Group Dental Insurance	0	0	0	1,697	1,347	1,391

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6243-Group Life Insurance	0	0	0	672	447	495
		6244-Vision Insurance	0	0	0	148	98	92
		6245-Short Term Disability	0	0	0	2,149	1,942	1,814
		6246-Long Term Disability	0	0	0	932	988	957
		6261-Worker's Compensation	0	0	0	9,730	8,516	1,852
		6319-Other Professional & Technical (Not	0	0	0	0	85,391	0
		6338-Repair Maintenance Other	0	0	0	51	0	0
		6386-Mileage	0	0	0	0	69	0
		6411-General Supplies	0	0	0	231	844	0
		6421-Textbooks Direct Purchase	0	0	0	0	1,095	0
	2333-DIRECTOR SPECIAL SERVICE	6121-Administrators Salaries Non-Certif.	1	1	1	65,920	107,920	82,400
		6122-Secretarial and Clerical	2	1	1	68,871	55,823	29,383
		6162-Secre/Clerical Sal OT	0	0	0	227	0	0
		6211-Retirement	0	0	0	19,734	11,018	14,923
		6231-Social Security	0	0	0	10,099	8,801	8,551
		6241-Group Medical Insurance	0	0	0	18,424	12,314	14,649
		6242-Group Dental Insurance	0	0	0	843	535	556
		6243-Group Life Insurance	0	0	0	253	158	198
		6244-Vision Insurance	0	0	0	56	35	37
		6245-Short Term Disability	0	0	0	445	0	726
		6246-Long Term Disability	0	0	0	192	0	383
		6261-Worker's Compensation	0	0	0	3,205	3,249	559
		6319-Other Professional & Technical (Not	0	0	0	199,784	75,115	200,000
		6338-Repair Maintenance Other	0	0	0	1,080	0	0
		6411-General Supplies	0	0	0	3,821	6,942	26,768
	2336-ALT EDUC/STUDENTS RIGHTS	6111-Administrators Salaries (Certif.)	2	1	1	154,118	114,390	32,124
		6112-Classroom Teachers Salary	0	0	0	289	0	0
		6121-Administrators Salaries Non-Certif.	1	1	2	119,493	120,862	139,000
		6122-Secretarial and Clerical	1	1	2	82,074	100,873	71,485
		6143-Extra Service Payments	0	0	0	2,623	0	0
		6149-Temp Salaries NOC	0	0	0	16,205	62,486	0
		6211-Retirement	0	0	0	48,940	13,243	32,388
		6231-Social Security	0	0	0	29,091	23,570	18,560
		6241-Group Medical Insurance	0	0	0	38,208	18,732	32,961
		6242-Group Dental Insurance	0	0	0	1,725	732	1,252
		6243-Group Life Insurance	0	0	0	522	238	446
		6244-Vision Insurance	0	0	0	115	52	83
		6245-Short Term Disability	0	0	0	2,195	963	1,633
		6246-Long Term Disability	0	0	0	950	493	861
		6261-Worker's Compensation	0	0	0	8,575	8,205	1,213

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6319-Other Professional & Technical (Not	0	0	0	2,080,000	104,044	1,040,000
		6341-Contracted Transportation To-From School	0	0	0	1,009,681	1,094,412	902,000
		6363-Printing & Binding	0	0	0	0	8,174	12,000
		6364-Postage	0	0	0	500	3,787	3,000
		6381-Memberships & Dues	0	0	0	0	0	300
		6383-Travel & Conference Expenses	0	0	0	0	0	1,000
		6384-Meeting Expenses	0	0	0	0	0	500
		6386-Mileage	0	0	0	84	170	500
		6411-General Supplies	0	0	0	1,895	4,269	5,000
	2338-CHIEF OF SCHOOLS	6371-Operating Supplement	0	0	0	0	0	5,500
	2411-OFFICE OF THE PRINCIPAL	6146-Sub Clerk	0	0	0	0	1,700	0
		6149-Temp Salaries NOC	0	0	0	0	381	0
		6165-Custodial Maint Sal OT	0	0	0	44	199	0
		6231-Social Security	0	0	0	3	179	0
		6261-Worker's Compensation	0	0	0	1	65	0
	2421-DIRECTOR VOC ED SERVICES	6121-Administrators Salaries Non-Certif.	1	1	1	47,803	63,965	49,896
		6122-Secretarial and Clerical	1	1	1	27,894	36,240	28,002
		6211-Retirement	0	0	0	11,734	17,669	10,399
		6231-Social Security	0	0	0	5,783	5,586	5,959
		6241-Group Medical Insurance	0	0	0	13,333	12,441	14,649
		6242-Group Dental Insurance	0	0	0	452	453	556
		6243-Group Life Insurance	0	0	0	181	158	198
		6244-Vision Insurance	0	0	0	40	35	37
		6245-Short Term Disability	0	0	0	921	756	726
		6246-Long Term Disability	0	0	0	399	386	383
		6261-Worker's Compensation	0	0	0	1,815	2,016	389
		6319-Other Professional & Technical (Not	0	0	0	8,100	98,075	8,112
	2492-VOCATION SCHOOL PLANNING	6113-Support Services	1	0	0	46,471	0	0
		6122-Secretarial and Clerical	1	1	1	35,306	45,911	35,442
		6143-Extra Service Payments	0	0	0	510	1,782	1,085
		6162-Secre/Clerical Sal OT	0	0	0	900	735	0
		6211-Retirement	0	0	0	12,615	7,441	4,732
		6231-Social Security	0	0	0	6,355	2,729	2,717
		6241-Group Medical Insurance	0	0	0	13,201	9,674	7,325
		6242-Group Dental Insurance	0	0	0	603	425	278
		6243-Group Life Insurance	0	0	0	181	126	99
		6244-Vision Insurance	0	0	0	40	27	18
		6245-Short Term Disability	0	0	0	837	726	363

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6246-Long Term Disability	0	0	0	385	367	191
		6261-Worker's Compensation	0	0	0	1,991	982	260
		6311-Tuition Service	0	0	0	45,622	79,726	68,155
		6312-Professional Ed Services	0	0	0	0	0	585
		6341-Contracted Transportation To-From School	0	0	0	5,995	2,690	9,000
		6349-Other Transportation Bus Passes	0	0	0	1,349	503,908	6,050
		6363-Printing & Binding	0	0	0	0	957	0
		6364-Postage	0	0	0	0	946	0
		6383-Travel & Conference Expenses	0	0	0	0	2,905	0
		6384-Meeting Expenses	0	0	0	0	1,165	400
		6386-Mileage	0	0	0	14	36	150
		6411-General Supplies	0	0	0	1,816	6,998	7,792
		6421-Textbooks Direct Purchase	0	0	0	446	40,328	39,877
		6441-Software-Microcomputer	0	0	0	20,945	0	0
		6443-Computers < \$1,000	0	0	0	3,575	0	0
		6541-Equipment	0	0	0	0	21,254	28,372
	2512-TREASURERS OFFICE	6111-Administrators Salaries (Certif.)	0	0	0	0	1,323	0
		6121-Administrators Salaries Non-Certif.	1	1	1	77,734	100,037	78,034
		6122-Secretarial and Clerical	2	2	2	64,478	83,124	64,228
		6123-Professional and Technical Salaries	1	1	1	115,189	121,494	75,000
		6162-Secre/Clerical Sal OT	0	0	0	275	29	0
		6211-Retirement	0	0	0	36,035	6,610	29,004
		6231-Social Security	0	0	0	19,273	16,620	16,621
		6241-Group Medical Insurance	0	0	0	27,453	18,599	29,299
		6242-Group Dental Insurance	0	0	0	1,266	988	1,113
		6243-Group Life Insurance	0	0	0	446	317	396
		6244-Vision Insurance	0	0	0	99	70	73
		6245-Short Term Disability	0	0	0	1,714	1,134	1,452
		6246-Long Term Disability	0	0	0	745	579	766
		6261-Worker's Compensation	0	0	0	5,978	6,093	1,086
		6319-Other Professional & Technical (Not	0	0	0	2,639,649	0	0
		6338-Repair Maintenance Other	0	0	0	0	317	0
		6362-Advertising- Recruiting/Announcements	0	0	0	535	436	0
		6363-Printing & Binding	0	0	0	35	0	100
		6381-Memberships & Dues	0	0	0	0	956	935
		6411-General Supplies	0	0	0	11,227	6,876	8,400
	2514-INSURANCE SERVICE	6319-Other Professional & Technical (Not	0	0	0	23,240	0	7,000
		6351-Property Including Boiler Insurance	0	0	0	591,947	555,327	476,679
		6352-Employee Pers Liability Insurance	0	0	0	8,662	6,905	6,131
		6353-Employee Fidelity Insurance	0	0	0	28,486	149,991	150,000

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6354-Vehicle Insurance	0	0	0	67,138	78,572	79,638
		6355-Athletic Insurance	0	0	0	51,314	50,396	54,000
		6363-Printing & Binding	0	0	0	0	0	2,500
		6384-Meeting Expenses	0	0	0	0	0	2,500
		6411-General Supplies	0	0	0	0	4,429	2,500
		6415-Trophies/Awards/Incentives	0	0	0	0	1,686	2,000
	2517-FISCAL CONTROL OFFICER	6111-Administrators Salaries (Certif.)	1	1	1	136,066	177,941	136,592
		6122-Secretarial and Clerical	1	1	1	37,758	61,676	47,656
		6162-Secre/Clerical Sal OT	0	0	0	108	0	0
		6211-Retirement	0	0	0	24,271	5,051	24,597
		6231-Social Security	0	0	0	14,662	11,127	14,095
		6241-Group Medical Insurance	0	0	0	11,937	12,441	14,649
		6242-Group Dental Insurance	0	0	0	387	453	556
		6243-Group Life Insurance	0	0	0	161	158	198
		6244-Vision Insurance	0	0	0	36	35	37
		6245-Short Term Disability	0	0	0	0	0	726
		6246-Long Term Disability	0	0	0	200	193	383
		6261-Worker's Compensation	0	0	0	4,179	4,768	921
		6315-Auditors & Accountants Svc	0	0	0	132,850	316,000	186,000
		6364-Postage	0	0	0	284	0	0
		6381-Memberships & Dues	0	0	0	1,075	102	0
		6383-Travel & Conference Expenses	0	0	0	1,181	0	200
		6384-Meeting Expenses	0	0	0	69	0	0
		6385-Vehicle Expense	0	0	0	4,200	3,708	3,600
		6411-General Supplies	0	0	0	1,888	1,919	200
		6433-Periodicals	0	0	0	296	0	0
	2518-DEVELOPMENT OFFICER	6111-Administrators Salaries (Certif.)	1	1	1	89,830	116,247	90,177
		6122-Secretarial and Clerical	0	0	0	7,331	4,983	0
		6123-Professional and Technical Salaries	1	1	1	48,194	67,444	44,659
		6162-Secre/Clerical Sal OT	0	0	0	19	0	0
		6211-Retirement	0	0	0	20,771	357	18,001
		6231-Social Security	0	0	0	11,107	10,437	10,315
		6241-Group Medical Insurance	0	0	0	14,268	13,214	14,649
		6242-Group Dental Insurance	0	0	0	651	569	556
		6243-Group Life Insurance	0	0	0	195	168	198
		6244-Vision Insurance	0	0	0	43	37	37
		6245-Short Term Disability	0	0	0	991	731	726
		6246-Long Term Disability	0	0	0	431	369	383
		6261-Worker's Compensation	0	0	0	3,445	3,606	674
		6319-Other Professional & Technical (Not	0	0	0	57,950	4,900	60,000

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6364-Postage	0	0	0	0	43	750
		6411-General Supplies	0	0	0	0	663	0
	2522-BUDGETING SERVICE	6121-Administrators Salaries Non-Certif.	1	1	1	87,813	115,186	91,000
		6122-Secretarial and Clerical	1	0	0	35,024	2,744	0
		6123-Professional and Technical Salaries	4	4	3	263,642	315,137	182,254
		6162-Secre/Clerical Sal OT	0	0	0	1	0	0
		6211-Retirement	0	0	0	52,994	6,733	36,479
		6231-Social Security	0	0	0	29,507	23,600	20,904
		6241-Group Medical Insurance	0	0	0	31,905	19,703	29,299
		6242-Group Dental Insurance	0	0	0	1,414	1,034	1,113
		6243-Group Life Insurance	0	0	0	541	361	396
		6244-Vision Insurance	0	0	0	119	79	73
		6245-Short Term Disability	0	0	0	2,748	1,616	1,452
		6246-Long Term Disability	0	0	0	1,190	827	766
		6261-Worker's Compensation	0	0	0	8,963	8,573	1,366
		6363-Printing & Binding	0	0	0	7	0	75
		6383-Travel & Conference Expenses	0	0	0	0	0	4,500
		6411-General Supplies	0	0	0	2,230	1,108	2,500
	2523-FISCAL CONTROL OFFICE	6111-Administrators Salaries (Certif.)	0	0	0	98	0	0
		6121-Administrators Salaries Non-Certif.	1	1	1	72,080	109,882	98,500
		6122-Secretarial and Clerical	4	3	3	140,685	131,584	100,086
		6123-Professional and Technical Salaries	5	5	4	288,572	377,190	252,423
		6162-Secre/Clerical Sal OT	0	0	0	20	0	0
		6163-Prof & Tech Salaries OT	0	0	0	149	0	0
		6211-Retirement	0	0	0	70,888	8,652	60,210
		6231-Social Security	0	0	0	36,848	32,617	34,502
		6241-Group Medical Insurance	0	0	0	58,815	48,359	58,598
		6242-Group Dental Insurance	0	0	0	2,644	2,127	2,225
		6243-Group Life Insurance	0	0	0	902	700	792
		6244-Vision Insurance	0	0	0	198	153	147
		6245-Short Term Disability	0	0	0	3,546	2,849	2,903
		6246-Long Term Disability	0	0	0	1,730	1,648	1,531
		6261-Worker's Compensation	0	0	0	11,707	12,234	2,255
		6338-Repair Maintenance Other	0	0	0	5,839	6,115	5,400
		6363-Printing & Binding	0	0	0	62	0	400
		6381-Memberships & Dues	0	0	0	285	0	0
		6384-Meeting Expenses	0	0	0	0	229	3,000
		6386-Mileage	0	0	0	137	46	200
		6411-General Supplies	0	0	0	2,006	1,189	1,600
	2524-PAYROLL SERVICE	6111-Administrators Salaries (Certif.)	1	1	1	108,952	129,916	78,023
		6121-Administrators Salaries Non-Certif.	1	0	0	17,975	0	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6122-Secretarial and Clerical	4	4	4	149,875	193,934	149,848
		6162-Secre/Clerical Sal OT	0	0	0	72	0	0
		6211-Retirement	0	0	0	41,632	13,170	30,421
		6231-Social Security	0	0	0	20,630	17,311	17,432
		6241-Group Medical Insurance	0	0	0	39,653	31,040	36,624
		6242-Group Dental Insurance	0	0	0	1,649	1,256	1,391
		6243-Group Life Insurance	0	0	0	541	396	495
		6244-Vision Insurance	0	0	0	119	87	92
		6245-Short Term Disability	0	0	0	2,748	1,891	1,814
		6246-Long Term Disability	0	0	0	1,190	964	957
		6261-Worker's Compensation	0	0	0	6,628	6,479	1,139
		6338-Repair Maintenance Other	0	0	0	950	971	203
		6381-Memberships & Dues	0	0	0	648	700	700
		6411-General Supplies	0	0	0	335	1,680	2,445
		6433-Periodicals	0	0	0	0	453	0
	2551-PUPIL TRANS CONTRACTED	6319-Other Professional & Technical (Not	0	0	0	92,703	0	0
		6341-Contracted Transportation To-From School	0	0	0	19,874,408	15,754,946	15,433,291
		6371-Operating Supplement	0	0	0	0	0	0
		6383-Travel & Conference Expenses	0	0	0	0	3,339	1,500
		6441-Software-Microcomputer	0	0	0	0	21,071	12,360
	2553-CONTRACTED TRANS-SPEC ED	6341-Contracted Transportation To-From School	0	0	0	7,441,977	5,535,721	4,746,226
	2558-NONALLOWABLE TRANSPORTATN	6111-Administrators Salaries (Certif.)	1	1	1	71,355	92,368	71,028
		6121-Administrators Salaries Non-Certif.	0	0	0	0	19,111	0
		6122-Secretarial and Clerical	0	0	0	13,882	0	0
		6123-Professional and Technical Salaries	4	3	1	170,069	156,004	42,866
		6143-Extra Service Payments	0	0	0	0	279	0
		6144-Sub Teachers	0	0	0	0	568	0
		6146-Sub Clerk	0	0	0	0	86	0
		6162-Secre/Clerical Sal OT	0	0	0	4,833	2,498	0
		6163-Prof & Tech Salaries OT	0	0	0	8,836	4,285	0
		6165-Custodial Maint Sal OT	0	0	0	9,792	14,484	0
		6211-Retirement	0	0	0	36,363	7,358	15,205
		6231-Social Security	0	0	0	20,700	15,747	8,713
		6241-Group Medical Insurance	0	0	0	35,108	19,307	14,649
		6242-Group Dental Insurance	0	0	0	1,715	1,017	556
		6243-Group Life Insurance	0	0	0	574	325	198
		6244-Vision Insurance	0	0	0	127	71	37
		6245-Short Term Disability	0	0	0	2,898	1,551	726

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6246-Long Term Disability	0	0	0	1,237	792	383
		6261-Worker's Compensation	0	0	0	6,460	5,868	569
		6342-Other Contracted Pupil Transportation	0	0	0	291,366	249,597	0
		6344-Contracted Transportation After School	0	0	0	536,092	401,955	400,000
		6349-Other Transportation Bus Passes	0	0	0	495,233	0	500,000
		6361-Telephone & Telegraph	0	0	0	600	0	710
		6364-Postage	0	0	0	29	0	0
		6411-General Supplies	0	0	0	3,500	1,894	8,000
	2572-PURCHASING SERVICE	6122-Secretarial and Clerical	1	0	0	15,021	0	0
		6123-Professional and Technical Salaries	3	3	3	139,689	182,472	140,001
		6163-Prof & Tech Salaries OT	0	0	0	0	1,878	0
		6211-Retirement	0	0	0	23,408	37,029	18,690
		6231-Social Security	0	0	0	11,525	9,806	10,710
		6241-Group Medical Insurance	0	0	0	25,784	18,338	21,974
		6242-Group Dental Insurance	0	0	0	563	551	834
		6243-Group Life Insurance	0	0	0	351	234	297
		6244-Vision Insurance	0	0	0	78	51	55
		6245-Short Term Disability	0	0	0	1,310	739	1,089
		6246-Long Term Disability	0	0	0	576	377	574
		6261-Worker's Compensation	0	0	0	3,716	3,659	700
		6363-Printing & Binding	0	0	0	227	0	250
		6383-Travel & Conference Expenses	0	0	0	0	0	200
		6411-General Supplies	0	0	0	1,397	963	1,000
	2577-PRINT PUBLISH & DUP SVCS	6319-Other Professional & Technical (Not	0	0	0	1,788,466	2,807	1,500,626
		6338-Repair Maintenance Other	0	0	0	42	1,845	15,000
		6363-Printing & Binding	0	0	0	0	0	52
		6364-Postage	0	0	0	145,171	84,419	201,651
		6411-General Supplies	0	0	0	27,535	26,636	50,000
	2591-RECORD ROOM SERVICES	6122-Secretarial and Clerical	2	2	2	66,587	91,354	57,391
		6211-Retirement	0	0	0	9,481	44,572	7,662
		6231-Social Security	0	0	0	5,004	4,914	4,390
		6241-Group Medical Insurance	0	0	0	12,765	11,414	14,649
		6242-Group Dental Insurance	0	0	0	581	494	556
		6243-Group Life Insurance	0	0	0	178	147	198
		6244-Vision Insurance	0	0	0	39	32	37
		6245-Short Term Disability	0	0	0	284	326	726
		6246-Long Term Disability	0	0	0	130	165	383
		6261-Worker's Compensation	0	0	0	1,502	1,858	287
	2611-BUILDING	6111-Administrators Salaries (Certif.)	1	2	1	80,467	230,893	36,123

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
	COMMISSIONER							
		6121-Administrators Salaries Non-Certif.	2	2	4	236,687	232,147	438,713
		6122-Secretarial and Clerical	2	2	1	80,469	97,396	33,705
		6123-Professional and Technical Salaries	0	0	0	5,038	0	0
		6125-Custodial and Mtn Salaries	0	0	0	28,654	0	0
		6126-Mechanics/Trades Job Cost	0	0	0	109,805	21,459	0
		6162-Secre/Clerical Sal OT	0	0	0	2,653	1,837	0
		6165-Custodial Maint Sal OT	0	0	0	3,081	728	0
		6166-Mech/Trade OT Job Cost	0	0	0	857	0	0
		6211-Retirement	0	0	0	559,576	39,831	67,890
		6231-Social Security	0	0	0	47,715	31,368	38,903
		6241-Group Medical Insurance	0	0	0	56,040	32,785	40,286
		6242-Group Dental Insurance	0	0	0	1,973	1,299	1,530
		6243-Group Life Insurance	0	0	0	794	428	545
		6244-Vision Insurance	0	0	0	177	100	101
		6245-Short Term Disability	0	0	0	3,847	1,850	1,996
		6246-Long Term Disability	0	0	0	1,692	965	1,053
		6261-Worker's Compensation	0	0	0	14,266	11,811	2,543
		6362-Advertising- Recruiting/Announcements	0	0	0	3,000	4,824	0
		6363-Printing & Binding	0	0	0	489	48	500
	6383-Travel & Conference Expenses	0	0	0	0	165	6,545	
	6386-Mileage	0	0	0	384	683	3,000	
	6411-General Supplies	0	0	0	2,226	1,914	4,700	
	2621-ARCH & ENGINEERING SVS	6125-Custodial and Mtn Salaries	0	0	0	0	0	0
		6211-Retirement	0	0	0	0	0	0
		6231-Social Security	0	0	0	0	0	0
		6241-Group Medical Insurance	0	0	0	0	0	0
		6242-Group Dental Insurance	0	0	0	0	0	0
		6243-Group Life Insurance	0	0	0	0	0	0
		6244-Vision Insurance	0	0	0	0	0	0
		6245-Short Term Disability	0	0	0	0	0	0
	6246-Long Term Disability	0	0	0	0	0	0	
	6261-Worker's Compensation	0	0	0	0	0	0	
2622-BLDG ENGINEERING SERVICES	6125-Custodial and Mtn Salaries	8	8	8	370,358	1,041,541	367,062	
	6165-Custodial Maint Sal OT	0	0	0	1,266	915	0	
	6166-Mech/Trade OT Job Cost	0	0	0	4,259	3,601	0	
	6211-Retirement	0	0	0	54,198	37,500	49,003	
	6231-Social Security	0	0	0	28,714	56,333	28,080	
	6241-Group Medical Insurance	0	0	0	42,536	43,545	58,598	

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6242-Group Dental Insurance	0	0	0	2,227	2,141	2,225
		6243-Group Life Insurance	0	0	0	667	633	792
		6244-Vision Insurance	0	0	0	147	139	147
		6245-Short Term Disability	0	0	0	3,276	17	2,903
		6246-Long Term Disability	0	0	0	1,432	9	1,531
		6261-Worker's Compensation	0	0	0	9,063	9,037	1,835
		6382-Transportation-Mech-Job Cost	0	0	0	1,904	1,866	0
	2623-BLDG CUSTODIAL SERVICES	6123-Professional and Technical Salaries	0	0	0	0	0	0
		6211-Retirement	0	0	0	0	0	0
		6231-Social Security	0	0	0	0	0	0
		6241-Group Medical Insurance	0	0	0	0	0	0
		6242-Group Dental Insurance	0	0	0	0	0	0
		6243-Group Life Insurance	0	0	0	0	0	0
		6244-Vision Insurance	0	0	0	0	0	0
		6245-Short Term Disability	0	0	0	0	0	0
		6246-Long Term Disability	0	0	0	0	0	0
		6261-Worker's Compensation	0	0	0	0	0	0
		6319-Other Professional & Technical (Not	0	0	0	12,646,281	21,895	0
		6336-Property Services	0	0	0	376,278	435,590	307,301
	2624-BLDG MAINTENANCE SERVICES	6111-Administrators Salaries (Certif.)	0	0	0	5,316	0	0
		6121-Administrators Salaries Non-Certif.	0	0	0	26,246	0	0
		6122-Secretarial and Clerical	1	1	1	29,579	63,801	43,420
		6123-Professional and Technical Salaries	1	1	4	22,455	48,778	115,513
		6125-Custodial and Mtn Salaries	4	4	188	100,437	199,817	4,805,409
		6126-Mechanics/Trades Job Cost	11	6	38	454,013	530,926	1,934,537
		6149-Temp Salaries NOC	0	0	0	0	0	670,573
		6165-Custodial Maint Sal OT	0	0	0	0	90	72,431
		6166-Mech/Trade OT Job Cost	0	0	0	921	353	0
		6211-Retirement	0	0	0	95,008	14,816	921,000
		6231-Social Security	0	0	0	48,368	50,092	531,479
		6241-Group Medical Insurance	0	0	0	76,947	68,811	1,688,346
		6242-Group Dental Insurance	0	0	0	2,595	2,644	64,116
		6243-Group Life Insurance	0	0	0	1,037	977	22,820
		6244-Vision Insurance	0	0	0	220	183	4,232
		6245-Short Term Disability	0	0	0	5,241	1,888	83,644
		6246-Long Term Disability	0	0	0	2,375	1,027	44,118
		6261-Worker's Compensation	0	0	0	15,165	18,320	91,334
		6319-Other Professional & Technical (Not	0	0	0	8,281,046	25,831	5,876,628
		6333-Contracted Repairs	0	0	0	10,644,772	707,512	1,040,272
		6338-Repair Maintenance Other	0	0	0	1,915	0	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6358-Licenses, Fees & Permits	0	0	0	2,188	5,294	5,000
		6363-Printing & Binding	0	0	0	10	0	500
		6371-Operating Supplement	0	0	0	0	0	0
		6381-Memberships & Dues	0	0	0	0	0	1,000
		6386-Mileage	0	0	0	583	0	0
		6411-General Supplies	0	0	0	0	0	0
	2625-BLDG OPERATION SERVICES	6122-Secretarial and Clerical	1	1	1	40,930	53,175	41,088
		6211-Retirement	0	0	0	6,285	48,065	5,485
		6231-Social Security	0	0	0	3,127	2,947	3,143
		6241-Group Medical Insurance	0	0	0	6,667	6,221	7,325
		6242-Group Dental Insurance	0	0	0	302	268	278
		6243-Group Life Insurance	0	0	0	91	79	99
		6244-Vision Insurance	0	0	0	20	17	18
		6245-Short Term Disability	0	0	0	460	378	363
		6246-Long Term Disability	0	0	0	200	193	191
		6261-Worker's Compensation	0	0	0	979	1,063	205
		6324-Water Service	0	0	0	319,047	283,368	300,002
		6325-Sewer Service	0	0	0	758,931	728,062	726,635
		6338-Repair Maintenance Other	0	0	0	476	0	4,000
		6361-Telephone & Telegraph	0	0	0	1,310,442	632,877	300,000
		6364-Postage	0	0	0	15,000	0	0
		6483-Heating Service	0	0	0	2,580,613	2,137,488	2,567,460
		6484-Electric Service	0	0	0	5,616,372	6,310,668	6,823,556
	2629-WAREHOUSE PICK-UP&DELIVER	6125-Custodial and Mtn Salaries	0	0	0	769	0	0
		6165-Custodial Maint Sal OT	0	0	0	1	0	0
		6231-Social Security	0	0	0	59	0	0
		6261-Worker's Compensation	0	0	0	17	0	0
		6338-Repair Maintenance Other	0	0	0	3,038	0	1,094
		6417-Gas and Oil	0	0	0	8,564	6,849	10,000
	2649-MOVING & RELOCATION	6319-Other Professional & Technical (Not	0	0	0	672,469	5,716	500,000
	2661-SECURITY GUARD SERVICE	6122-Secretarial and Clerical	1	1	1	40,337	52,406	40,493
		6125-Custodial and Mtn Salaries	116	119	118	2,805,915	3,469,695	2,717,226
		6162-Secre/Clerical Sal OT	0	0	0	4	0	0
		6165-Custodial Maint Sal OT	0	0	0	205,001	219,979	0
		6211-Retirement	0	0	0	469,034	25,538	368,155
		6231-Social Security	0	0	0	227,159	217,899	210,966
		6241-Group Medical Insurance	0	0	0	797,590	823,363	871,640
		6242-Group Dental Insurance	0	0	0	32,822	33,096	33,101

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6243-Group Life Insurance	0	0	0	11,148	10,591	11,781
		6244-Vision Insurance	0	0	0	2,454	2,315	2,185
		6245-Short Term Disability	0	0	0	40,082	36,186	43,183
		6246-Long Term Disability	0	0	0	18,895	18,161	22,777
		6261-Worker's Compensation	0	0	0	71,684	80,387	13,789
		6319-Other Professional & Technical (Not	0	0	0	1,000	0	1,020
		6338-Repair Maintenance Other	0	0	0	20,536	46,617	41,474
		6358-Licenses, Fees & Permits	0	0	0	13,951	17,168	16,394
		6381-Memberships & Dues	0	0	0	0	102	0
		6383-Travel & Conference Expenses	0	0	0	0	0	2,116
		6411-General Supplies	0	0	0	14,487	2,665	7,565
		6417-Gas and Oil	0	0	0	31,615	27,865	31,735
		6546-Equipment/Lease Purchase	0	0	0	45,805	26,453	24,284
	2822-RESEARCH- EVALUATION-ASSESSMENT	6111-Administrators Salaries (Certif.)	1	2	2	61,484	92,151	93,539
		6121-Administrators Salaries Non-Certif.	1	1	1	94,646	115,698	90,177
		6122-Secretarial and Clerical	1	1	1	25,534	33,421	25,529
		6149-Temp Salaries NOC	0	0	0	275	0	0
		6211-Retirement	0	0	0	25,836	26,316	27,934
		6231-Social Security	0	0	0	13,887	13,299	16,007
		6241-Group Medical Insurance	0	0	0	16,554	14,788	26,076
		6242-Group Dental Insurance	0	0	0	725	856	990
		6243-Group Life Insurance	0	0	0	254	266	352
		6244-Vision Insurance	0	0	0	56	58	65
		6245-Short Term Disability	0	0	0	1,195	1,073	1,292
		6246-Long Term Disability	0	0	0	516	548	681
		6261-Worker's Compensation	0	0	0	4,733	4,979	1,046
		6319-Other Professional & Technical (Not	0	0	0	661,250	1,663	528,750
		6338-Repair Maintenance Other	0	0	0	0	0	20,000
		6363-Printing & Binding	0	0	0	15	0	12,000
		6364-Postage	0	0	0	308	147	5,692
		6384-Meeting Expenses	0	0	0	949	2,577	1,000
		6386-Mileage	0	0	0	73	27	100
		6411-General Supplies	0	0	0	32	520	5,000
		6412-Standardized Tests	0	0	0	717,410	1,016,001	650,000
		6441-Software-Microcomputer	0	0	0	8,086	3,801	3,500
		6541-Equipment	0	0	0	37,015	0	9,000
	2827-STUDENT ACCOUNTING	6121-Administrators Salaries Non-Certif.	1	1	1	66,400	85,451	66,656
		6122-Secretarial and Clerical	1	1	1	48,321	62,595	48,366
		6123-Professional and Technical Salaries	0	0	0	18,832	0	0
		6211-Retirement	0	0	0	19,191	7,480	15,355
		6231-Social Security	0	0	0	9,888	7,953	8,799

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6241-Group Medical Insurance	0	0	0	13,217	12,378	14,649
		6242-Group Dental Insurance	0	0	0	692	453	556
		6243-Group Life Insurance	0	0	0	234	158	198
		6244-Vision Insurance	0	0	0	52	35	37
		6245-Short Term Disability	0	0	0	1,176	756	726
		6246-Long Term Disability	0	0	0	500	386	383
		6261-Worker's Compensation	0	0	0	3,162	2,977	575
	2828-MANAGEMENT INFORMATION SERVICE	6111-Administrators Salaries (Certif.)	3	3	4	228,101	290,458	329,480
		6121-Administrators Salaries Non-Certif.	3	1	1	261,817	96,564	75,325
		6122-Secretarial and Clerical	0	0	1	15,829	0	41,551
		6123-Professional and Technical Salaries	5	5	5	325,892	364,159	279,398
		6143-Extra Service Payments	0	0	0	4,249	0	0
		6149-Temp Salaries NOC	0	0	0	115,539	218,068	196,000
		6162-Secre/Clerical Sal OT	0	0	0	4,713	0	0
		6163-Prof & Tech Salaries OT	0	0	0	2,098	400	0
		6165-Custodial Maint Sal OT	0	0	0	59	0	0
		6211-Retirement	0	0	0	111,120	147,167	96,888
		6231-Social Security	0	0	0	72,605	55,691	56,500
		6241-Group Medical Insurance	0	0	0	79,365	55,473	80,572
		6242-Group Dental Insurance	0	0	0	3,458	2,312	3,060
		6243-Group Life Insurance	0	0	0	1,092	713	1,089
		6244-Vision Insurance	0	0	0	241	156	202
		6245-Short Term Disability	0	0	0	3,932	2,647	3,992
		6246-Long Term Disability	0	0	0	1,683	1,350	2,105
		6261-Worker's Compensation	0	0	0	21,896	21,211	18,623
		6319-Other Professional & Technical (Not	0	0	0	1,288,712	5,540	2,228,161
		6338-Repair Maintenance Other	0	0	0	14,742	30,563	29,033
		6358-Licenses, Fees & Permits	0	0	0	0	52,360	50,000
		6361-Telephone & Telegraph	0	0	0	1,834,219	1,873,947	2,044,302
		6363-Printing & Binding	0	0	0	1,773	0	10,210
		6381-Memberships & Dues	0	0	0	0	0	1,619
		6383-Travel & Conference Expenses	0	0	0	2,986	21,936	6,936
		6384-Meeting Expenses	0	0	0	543	0	400
		6386-Mileage	0	0	0	593	605	400
		6411-General Supplies	0	0	0	-5,008	55,474	250,000
		6417-Gas and Oil	0	0	0	0	837	556
		6443-Computers < \$1,000	0	0	0	858,000	1,077,911	75,000
		6541-Equipment	0	0	0	33,600	453,394	50,000
		6542-Computers > \$1,000	0	0	0	0	4,145	10,000
	2832-HUMAN RESOURCE SERVICES	6111-Administrators Salaries (Certif.)	1	2	1	152,612	265,952	132,613

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6121-Administrators Salaries Non-Certif.	3	3	4	231,999	308,139	313,901
		6122-Secretarial and Clerical	3	4	3	123,923	176,238	109,856
		6123-Professional and Technical Salaries	10	9	10	514,769	584,517	485,584
		6143-Extra Service Payments	0	0	0	17,532	0	0
		6144-Sub Teachers	0	0	0	18,792	0	0
		6149-Temp Salaries NOC	0	0	0	57,062	41,195	15,000
		6162-Secre/Clerical Sal OT	0	0	0	143	0	0
		6163-Prof & Tech Salaries OT	0	0	0	512	0	0
		6211-Retirement	0	0	0	148,998	15,542	139,101
		6231-Social Security	0	0	0	84,778	72,574	79,784
		6241-Group Medical Insurance	0	0	0	115,791	104,275	131,845
		6242-Group Dental Insurance	0	0	0	4,600	4,055	5,007
		6243-Group Life Insurance	0	0	0	1,699	1,409	1,782
		6244-Vision Insurance	0	0	0	375	308	330
		6245-Short Term Disability	0	0	0	8,008	6,201	6,532
		6246-Long Term Disability	0	0	0	3,445	3,163	3,445
		6261-Worker's Compensation	0	0	0	26,658	27,583	6,357
		6312-Professional Ed Services	0	0	0	14,139	0	16,000
		6319-Other Professional & Technical (Not	0	0	0	770,672	500	925,311
		6338-Repair Maintenance Other	0	0	0	302	197	500
		6358-Licenses, Fees & Permits	0	0	0	30,286	33,000	31,513
		6362-Advertising- Recruiting/Announcements	0	0	0	4,720	1,599	12,000
		6363-Printing & Binding	0	0	0	533	180	0
		6364-Postage	0	0	0	1,005	990	500
		6371-Operating Supplement	0	0	0	0	0	0
		6381-Memberships & Dues	0	0	0	6,730	6,638	6,496
		6383-Travel & Conference Expenses	0	0	0	1,338	9,382	2,000
		6384-Meeting Expenses	0	0	0	2,125	13,752	2,000
		6386-Mileage	0	0	0	0	44	0
		6411-General Supplies	0	0	0	8,208	5,195	12,000
	2838-SUBSTITUTES	6142-Regular Teachers Performing Subs	0	0	0	30	34	0
		6144-Sub Teachers	0	0	0	10,413	36,258	0
		6146-Sub Clerk	0	0	0	308	12,644	0
		6149-Temp Salaries NOC	0	0	0	0	95	0
		6231-Social Security	0	0	0	987	3,698	0
		6261-Worker's Compensation	0	0	0	308	1,337	0
	3333-INFANT CARE CENTER	6122-Secretarial and Clerical	1	1	1	37,082	68,222	36,785
		6124-Teacher Aides	7	7	7	176,574	231,598	184,878
		6162-Secre/Clerical Sal OT	0	0	0	10	0	0
		6164-Teacher Aides OT	0	0	0	1,775	3,447	0
		6211-Retirement	0	0	0	34,161	17,053	29,592

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6231-Social Security	0	0	0	16,459	17,261	16,957
		6241-Group Medical Insurance	0	0	0	52,872	54,063	58,598
		6242-Group Dental Insurance	0	0	0	2,399	2,311	2,225
		6243-Group Life Insurance	0	0	0	719	682	792
		6244-Vision Insurance	0	0	0	158	150	147
		6245-Short Term Disability	0	0	0	2,327	2,051	2,903
		6246-Long Term Disability	0	0	0	1,118	1,028	1,531
		6261-Worker's Compensation	0	0	0	5,102	6,315	1,108
	5112-ENERGY LOANS	6611-Interest	0	0	0	21,300	6,627	0
		6691-Redemption of Principal	0	0	0	300,302	279,288	0
	5115-LEASE PAYMENT	6319-Other Professional & Technical (Not	0	0	0	0	9,150	125,000
6. Support Services Total			456	416	661	135,478,353	99,897,257	113,587,329
7. Centralized Budgets	0-GENERIC	6111-Administrators Salaries (Certif.)	0	0	0	0	0	356,111
		6112-Classroom Teachers Salary	0	0	0	0	0	2,812,310
		6113-Support Services	0	0	0	0	0	937,259
		6121-Administrators Salaries Non-Certif.	0	0	0	0	0	62,332
		6122-Secretarial and Clerical	0	0	0	0	0	406,711
		6123-Professional and Technical Salaries	0	0	0	0	0	84,873
		6124-Teacher Aides	0	0	0	0	0	419,235
		6125-Custodial and Mtn Salaries	0	0	0	0	0	76,601
		6126-Mechanics/Trades Job Cost	0	0	0	0	0	76,618
		6143-Extra Service Payments	0	0	0	0	0	90,000
		6144-Sub Teachers	0	0	0	0	0	2,558,246
		6165-Custodial Maint Sal OT	0	0	0	0	0	200,000
		6181-Teachers-Summer (Certif)	0	0	0	0	0	340,000
		6182-Admin-Summer (Certif)	0	0	0	0	0	150,000
		6183-Non-Certif Salary-Summer	0	0	0	0	0	1,700,000
		6211-Retirement	0	0	0	0	0	0
		6231-Social Security	0	0	0	0	0	819,217
		6261-Worker's Compensation	0	0	0	0	0	38
		6371-Operating Supplement	0	0	0	0	0	816,975
		6411-General Supplies	0	0	0	0	0	60,000
	1111-GENERAL PROGRAMS 1-5	6112-Classroom Teachers Salary	0	3	0	0	219,770	0
		6113-Support Services	0	1	0	0	51,669	0
		6211-Retirement	0	0	0	391	6,599	0
		6231-Social Security	0	0	0	0	21,703	0
		6241-Group Medical Insurance	0	0	0	2,796	62,623	0
		6242-Group Dental Insurance	0	0	0	131	2,528	0
		6243-Group Life Insurance	0	0	0	41	793	0
		6244-Vision Insurance	0	0	0	9	174	0
		6245-Short Term Disability	0	0	0	376	2,124	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6246-Long Term Disability	0	0	0	185	1,062	0
		6261-Worker's Compensation	0	0	0	0	8,215	0
	1118-VOCAL MUSIC ELEMENTARY	6241-Group Medical Insurance	0	0	0	4,437	0	0
		6242-Group Dental Insurance	0	0	0	199	0	0
		6243-Group Life Insurance	0	0	0	59	0	0
		6244-Vision Insurance	0	0	0	13	0	0
		6245-Short Term Disability	0	0	0	245	0	0
		6246-Long Term Disability	0	0	0	120	0	0
	1123-PHYSICAL EDUCATION ELEMENTARY	6112-Classroom Teachers Salary	0	0	0	0	34,518	0
		6211-Retirement	0	0	0	0	8,495	0
		6231-Social Security	0	0	0	0	2,885	0
		6241-Group Medical Insurance	0	0	0	0	3,090	0
		6242-Group Dental Insurance	0	0	0	0	69	0
		6243-Group Life Insurance	0	0	0	0	42	0
		6244-Vision Insurance	0	0	0	0	9	0
		6245-Short Term Disability	0	0	0	0	172	0
		6246-Long Term Disability	0	0	0	0	84	0
		6261-Worker's Compensation	0	0	0	0	1,068	0
	1131-GENERAL PROGRAMS 6-8	6112-Classroom Teachers Salary	0	1	0	0	66,216	0
		6211-Retirement	0	0	0	0	3,692	0
		6231-Social Security	0	0	0	0	5,539	0
		6241-Group Medical Insurance	0	0	0	0	8,493	0
		6242-Group Dental Insurance	0	0	0	0	289	0
		6243-Group Life Insurance	0	0	0	0	109	0
		6244-Vision Insurance	0	0	0	0	24	0
		6245-Short Term Disability	0	0	0	0	434	0
		6246-Long Term Disability	0	0	0	0	216	0
		6261-Worker's Compensation	0	0	0	0	1,987	0
	1137-INSTRUMENTAL MUSIC MIDDLE	6112-Classroom Teachers Salary	0	0	0	0	564	0
	1151-GENERAL PROGRAM 9-12	6112-Classroom Teachers Salary	0	3	0	0	173,932	0
		6211-Retirement	0	0	0	0	9,899	0
		6231-Social Security	0	0	0	0	14,157	0
		6241-Group Medical Insurance	0	0	0	0	30,885	0
		6242-Group Dental Insurance	0	0	0	0	1,314	0
		6243-Group Life Insurance	0	0	0	0	400	0
		6244-Vision Insurance	0	0	0	0	87	0
		6245-Short Term Disability	0	0	0	0	1,431	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6246-Long Term Disability	0	0	0	0	752	0
		6261-Worker's Compensation	0	0	0	0	5,247	0
	1152-MAGNET SCHOOL PROGRAM HIGH	6112-Classroom Teachers Salary	0	1	0	0	35,718	0
		6211-Retirement	0	0	0	0	83,257	0
		6231-Social Security	0	0	0	0	3,005	0
		6241-Group Medical Insurance	0	0	0	0	6,992	0
		6242-Group Dental Insurance	0	0	0	0	299	0
		6243-Group Life Insurance	0	0	0	0	88	0
		6244-Vision Insurance	0	0	0	0	19	0
		6245-Short Term Disability	0	0	0	0	348	0
		6246-Long Term Disability	0	0	0	0	174	0
		6261-Worker's Compensation	0	0	0	0	1,073	0
	1158-VOCAL MUSIC HIGH	6112-Classroom Teachers Salary	0	0	0	0	42,609	0
		6211-Retirement	0	0	0	0	7,396	0
		6231-Social Security	0	0	0	0	3,363	0
		6241-Group Medical Insurance	0	0	0	0	6,564	0
		6242-Group Dental Insurance	0	0	0	0	297	0
		6243-Group Life Insurance	0	0	0	0	89	0
		6244-Vision Insurance	0	0	0	0	19	0
		6245-Short Term Disability	0	0	0	0	365	0
		6246-Long Term Disability	0	0	0	0	178	0
		6261-Worker's Compensation	0	0	0	0	1,249	0
	1211-MENTALLY RETARDED CLASSES	6112-Classroom Teachers Salary	0	1	0	0	59,942	0
		6211-Retirement	0	0	0	0	13,659	0
		6231-Social Security	0	0	0	0	5,130	0
		6241-Group Medical Insurance	0	0	0	0	7,383	0
		6242-Group Dental Insurance	0	0	0	0	307	0
		6243-Group Life Insurance	0	0	0	0	93	0
		6244-Vision Insurance	0	0	0	0	20	0
		6245-Short Term Disability	0	0	0	0	21	0
		6246-Long Term Disability	0	0	0	0	10	0
		6261-Worker's Compensation	0	0	0	0	1,783	0
	1351-TECHNOLOGY EDUCATION	6112-Classroom Teachers Salary	0	0	0	0	18,314	0
		6211-Retirement	0	0	0	0	32,399	0
		6231-Social Security	0	0	0	0	1,314	0
		6241-Group Medical Insurance	0	0	0	0	2,302	0
		6242-Group Dental Insurance	0	0	0	0	105	0
		6243-Group Life Insurance	0	0	0	0	31	0
		6244-Vision Insurance	0	0	0	0	7	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6261-Worker's Compensation	0	0	0	0	556	0
	1361-BUSINESS EDUCATION	6112-Classroom Teachers Salary	0	0	0	0	1,720	0
		6211-Retirement	0	0	0	0	6,972	0
		6231-Social Security	0	0	0	0	120	0
		6261-Worker's Compensation	0	0	0	0	44	0
	2122-COUNSELING SERVICES	6113-Support Services	0	0	0	0	12,756	0
		6211-Retirement	0	0	0	102	8,610	0
		6231-Social Security	0	0	0	0	1,141	0
		6241-Group Medical Insurance	0	0	0	632	1,172	0
		6242-Group Dental Insurance	0	0	0	29	52	0
		6243-Group Life Insurance	0	0	0	9	16	0
		6244-Vision Insurance	0	0	0	2	3	0
		6245-Short Term Disability	0	0	0	38	0	0
		6246-Long Term Disability	0	0	0	19	0	0
		6261-Worker's Compensation	0	0	0	0	385	0
	2139-OTHER HEALTH SERVICE	6124-Teacher Aides	0	1	0	0	420	0
		6149-Temp Salaries NOC	0	0	0	252	0	0
		6211-Retirement	0	0	0	0	8,277	0
		6231-Social Security	0	0	0	19	34	0
		6241-Group Medical Insurance	0	0	0	0	6,931	0
		6242-Group Dental Insurance	0	0	0	0	299	0
		6243-Group Life Insurance	0	0	0	0	88	0
		6244-Vision Insurance	0	0	0	0	19	0
		6245-Short Term Disability	0	0	0	0	348	0
		6246-Long Term Disability	0	0	0	0	174	0
		6261-Worker's Compensation	0	0	0	6	0	0
	2328-DEPUTY SUPERINTENDENT	6319-Other Professional & Technical (Not	0	0	0	0	0	0
	2336-ALT EDUC/STUDENTS RIGHTS	6124-Teacher Aides	0	0	0	0	10,842	0
		6211-Retirement	0	0	0	0	6,466	0
		6231-Social Security	0	0	0	0	1,007	0
		6241-Group Medical Insurance	0	0	0	0	6,199	0
		6242-Group Dental Insurance	0	0	0	0	214	0
		6243-Group Life Insurance	0	0	0	0	79	0
		6244-Vision Insurance	0	0	0	0	17	0
		6245-Short Term Disability	0	0	0	0	314	0
		6246-Long Term Disability	0	0	0	0	156	0
		6261-Worker's Compensation	0	0	0	0	325	0
		6341-Contracted Transportation To-From School	0	0	0	22,786	0	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
2411-OFFICE OF THE PRINCIPAL		6111-Administrators Salaries (Certif.)	0	0	0	249,032	44,522	0
		6113-Support Services	0	1	0	0	35,292	0
		6144-Sub Teachers	0	0	0	0	227	0
		6146-Sub Clerk	0	0	0	156	1,944	0
		6211-Retirement	0	0	0	20,307	22,723	0
		6231-Social Security	0	0	0	19,114	6,487	0
		6241-Group Medical Insurance	0	0	0	9,664	7,795	0
		6242-Group Dental Insurance	0	0	0	424	347	0
		6243-Group Life Insurance	0	0	0	134	103	0
		6244-Vision Insurance	0	0	0	30	22	0
		6245-Short Term Disability	0	0	0	194	266	0
		6246-Long Term Disability	0	0	0	75	131	0
		6261-Worker's Compensation	0	0	0	5,445	2,340	0
2522-BUDGETING SERVICE		6111-Administrators Salaries (Certif.)	0	0	0	31,116	29,005	0
		6112-Classroom Teachers Salary	0	0	0	25,193	246,752	0
		6113-Support Services	0	0	0	37,803	503,334	0
		6122-Secretarial and Clerical	0	0	0	7,565	45,167	0
		6123-Professional and Technical Salaries	0	0	0	7,579	0	0
		6124-Teacher Aides	0	0	0	7,753	189,766	0
		6231-Social Security	0	0	0	0	58,851	0
		6261-Worker's Compensation	0	0	0	0	21,299	0
2832-HUMAN RESOURCE SERVICES		6144-Sub Teachers	0	0	0	31	0	0
		6231-Social Security	0	0	0	2	0	0
2838-SUBSTITUTES		6112-Classroom Teachers Salary	0	0	0	0	4,563	0
		6114-Teachers Continuing Subs	0	0	0	0	725	0
		6143-Extra Service Payments	0	0	0	0	1,565	0
		6144-Sub Teachers	0	0	0	542	8,211	0
		6149-Temp Salaries NOC	0	0	0	0	211	0
		6211-Retirement	0	0	0	450	2,863	0
		6231-Social Security	0	0	0	228	803	0
		6241-Group Medical Insurance	0	0	0	19,098	12,401	0
		6242-Group Dental Insurance	0	0	0	874	356	0
		6243-Group Life Insurance	0	0	0	302	139	0
		6244-Vision Insurance	0	0	0	66	26	0
		6245-Short Term Disability	0	0	0	0	1,843	0
		6246-Long Term Disability	0	0	0	0	913	0
6261-Worker's Compensation	0	0	0	30	222	0		
1113-ART ELEMENTARY		6112-Classroom Teachers Salary	0	0	0	0	432	0
		6211-Retirement	0	0	0	544	0	0

Site Type	Function Description	Commitment Item	2009/10 Staff Totals	2010/11 Staff Totals	2011/12 Staff Totals	2009/10 Budget Total	2010/11 Budget Total	2011/12 Budget Total
		6231-Social Security	0	0	0	0	36	0
		6241-Group Medical Insurance	0	0	0	4,437	0	0
		6242-Group Dental Insurance	0	0	0	199	0	0
		6243-Group Life Insurance	0	0	0	59	0	0
		6244-Vision Insurance	0	0	0	13	0	0
		6245-Short Term Disability	0	0	0	245	0	0
		6246-Long Term Disability	0	0	0	120	0	0
		6261-Worker's Compensation	0	0	0	0	13	0
7. Centralized Budgets Total			0	12	0	482,168	2,416,729	11,966,526
8. Closed Sites			3	1	0	463,055	669,655	0
Grand Total			2,927	2,634	2,882	318,392,097	283,501,990	273,502,368