

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
102ndStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,057,819	\$1,057,819	
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828	
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,060,647	\$1,060,647	
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140	
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800	
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$914	\$914	
		SPED-ASSISTANTS-PRESCHOOL			\$50,275	\$50,275	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$108,111	\$108,111	
	SPED-PRESCHOOLPROGRAM Total				\$159,300	\$159,300	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$447	\$447	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$447	\$447	
	102ndStEEC Total				\$159,747	\$1,285,334	
107THSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$113,181	\$113,181	
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147	
	CampusAides-SpecProgs Total		\$51,147			\$51,147	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$17,460	\$17,460	
		DIFFERENTIALS/LONGEVITIES			\$1,467	\$1,467	
		INSTRUCTIONAL MATERIALS			\$5,333	\$5,333	
		NURSES			\$64,916	\$64,916	
		PSYCHIATRIC SOCIAL WORKERS			\$90,498	\$90,498	
		PSYCHOLOGISTS			\$34,285	\$34,285	
		RESERVE FOR APPROVED SALARY INCREASES			\$1,811	\$1,811	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$12,000	\$12,000	
		TEACHER ASSISTANTS			\$31,044	\$31,044	
		TEACHERS			\$214,576	\$214,576	
		TRANSPORTATION			\$10,000	\$10,000	
	CE-NCLBT1Schools Total			\$483,390	\$483,390		
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT			\$8,646	\$8,646	
	CE-NCLBT1Sch-ParentInvImnt Total				\$8,646	\$8,646	
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236			\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644			\$150,644
		CLERICAL SUBSTITUTES		\$1,467			\$1,467
		CLERICAL SUPPORT		\$188,673			\$188,673
		CUSTODIAL SUPPLIES		\$5,877			\$5,877
		CUSTODIANS		\$132,741			\$132,741
		GENERAL SUPPLIES		\$13,923			\$13,923
		INSTRUCTIONAL MATERIALS		\$12,704			\$12,704
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$27,692			\$27,692
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$113,071			\$113,071
		TEACHERS		\$3,322,232			\$3,322,232
TEMPORARY PERSONNEL ACCOUNT			\$19,470			\$19,470	
GeneralFundSchoolProgram Total			\$4,015,846			\$4,015,846	
Operations-Sch-Pos		FACILITIES MAINTENANCE/OPERATIONS		\$30,171			\$30,171
Operations-Sch-Pos Total			\$30,171		\$30,171		
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$7,762			\$7,762	
Reas.Accom-Sal/Ben/Trans-Schs Total			\$7,762		\$7,762		
SB1133-QualityEducationIn	COACHES INSTRUCTIONAL			\$0		\$0	
	TEACHER ASSISTANTS			\$0		\$0	
	TEACHERS			\$0		\$0	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
107THSTEL	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$189,134		\$189,134
	SPED-ASSISTANTS Total			\$189,134		\$189,134
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,595		\$1,595
		SPED-ASSISTANTS-PRESCHOOL		\$194,493		\$194,493
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$193,046		\$193,046
	SPED-PRESCHOOLPROGRAM Total			\$389,134		\$389,134
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,292		\$5,292
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,292		\$5,292
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,108		\$3,108
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$377,800		\$377,800
	SPED-SPECIALDAYPROGRAM Total			\$380,908		\$380,908
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$266,891			\$266,891
	TargetedStudentPopulation Total		\$266,891			\$266,891
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,114			\$9,114
	TSP-ParentalEngagement Total		\$9,114			\$9,114
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
107THSTEL Total			\$4,537,606	\$1,751,022	\$113,181	\$6,401,809
107thStEISchCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
107thStEISchCSPP Total					\$125,321	\$125,321
107THSTMATH/SCIMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$127			\$127
		GENERAL SUPPLIES	\$1,122			\$1,122
		INSTRUCTIONAL MATERIALS	\$1,056			\$1,056
		RESERVE FOR APPROVED SALARY INCREASES	\$2,688			\$2,688
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$10,279			\$10,279
		TEACHERS	\$319,020			\$319,020
	GeneralFundSchoolProgram Total		\$334,292			\$334,292
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$67,743			\$67,743
		RESERVE FOR APPROVED SALARY INCREASES	\$472			\$472
	TIIPG-Magnet-Schs Total		\$68,215			\$68,215
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$1,122			\$1,122
	TIIPG-Magnet-Schs-Discretionar Total		\$1,122			\$1,122
107THSTMATH/SCIMG Total			\$403,629			\$403,629
109THSTEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$61,886		\$61,886
		INDIRECT COST		\$2,389		\$2,389
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$64,275		\$64,275
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
109THSTEL	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		\$52,465		\$52,465
		NURSES		\$21,640		\$21,640
		PSYCHIATRIC SOCIAL WORKERS		\$11,313		\$11,313
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$13,434		\$13,434
	CE-NCLBT1Schools Total			\$253,995		\$253,995
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$4,543		\$4,543
	CE-NCLBT1Sch-ParentInvImnt Total			\$4,543		\$4,543
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$865			\$865
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,056			\$4,056
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$5,939			\$5,939
		INSTRUCTIONAL MATERIALS	\$9,264			\$9,264
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$14,828			\$14,828
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,102			\$65,102
		TEACHERS	\$1,801,392			\$1,801,392
		TEMPORARY PERSONNEL ACCOUNT	\$10,274			\$10,274
	GeneralFundSchoolProgram Total		\$2,342,504			\$2,342,504
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$201,100		\$201,100
	SPED-ASSISTANTS Total			\$201,100		\$201,100
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,528		\$108,528
	SPED-RESOURCESPECIALISTPROG Total			\$109,446		\$109,446
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,678		\$2,678
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,678		\$2,678
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,752		\$1,752
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$208,698		\$208,698
	SPED-SPECIALDAYPROGRAM Total			\$210,450		\$210,450
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,773		\$3,773
		TEACHER ASSISTANTS		\$35		\$35
	T3A-LEP-LimitedEngProfncny Total			\$3,808		\$3,808
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$145,228			\$145,228
	TargetedStudentPopulation Total		\$145,228			\$145,228
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$718			\$718
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$104,307			\$104,307
	TIIPG-Tchrs-SRLDP Total		\$105,025			\$105,025
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,862			\$4,862
	TSP-ParentalEngagement Total		\$4,862			\$4,862
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
109THSTEL Total			\$2,664,062	\$851,910	\$121,789	\$3,637,761
10THSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$241,930	\$241,930
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$241,930	\$241,930

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
10THSTEL	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,756		\$108,756
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$28,462		\$28,462
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,765		\$1,765
		INSTRUCTIONAL MATERIALS		-\$9,571		-\$9,571
		PSYCHOLOGISTS		\$57,140		\$57,140
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,420		\$3,420
		TEACHER ASSISTANTS		\$79,153		\$79,153
	CE-NCLBT1Schools Total			\$378,225		\$378,225
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$6,765		\$6,765
	CE-NCLBT1Sch-ParentInvImnt Total			\$6,765		\$6,765
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$1,208			\$1,208
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$5,347			\$5,347
		CUSTODIANS	\$161,268			\$161,268
		GENERAL SUPPLIES	\$11,101			\$11,101
		INSTRUCTIONAL MATERIALS	\$9,920			\$9,920
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$22,119			\$22,119
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$85,660			\$85,660
		TEACHERS	\$2,630,503			\$2,630,503
		TEMPORARY PERSONNEL ACCOUNT	\$14,366			\$14,366
	GeneralFundSchoolProgram Total		\$3,247,615			\$3,247,615
	SB1133-QualityEducationIn	TEACHER ASSISTANTS		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$254,507		\$254,507
	SPED-ASSISTANTS Total			\$254,507		\$254,507
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,973		\$4,973
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,973		\$4,973
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,448		\$3,448
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$411,788		\$411,788
	SPED-SPECIALDAYPROGRAM Total			\$415,236		\$415,236
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$234,491			\$234,491
	TargetedStudentPopulation Total		\$234,491			\$234,491
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,498			\$8,498
	TSP-ParentalEngagement Total		\$8,498			\$8,498
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278

*based on FNO FY 2015-2016

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2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
10THSTEL	TSP-PerPupilSchoolAllocatio		\$12,278			\$12,278
10THSTEL Total			\$3,595,308	\$1,303,228	\$241,930	\$5,140,466
112thStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,043,045	\$1,043,045
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,045,873	\$1,045,873
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$152,532		\$152,532
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$447		\$447
112thStEEC Total				\$152,979	\$1,110,813	\$1,263,792
112THSTEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$70,297		\$70,297
		INDIRECT COST		\$2,713		\$2,713
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$73,010		\$73,010
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$204,641	\$204,641
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$204,641	\$204,641
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,738		\$108,738
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$17,991		\$17,991
		INSTRUCTIONAL MATERIALS		-\$3,292		-\$3,292
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$16,000		\$16,000
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$66,631		\$66,631
		TEACHERS		\$4,112		\$4,112
	CE-NCLBT1Schools Total			\$244,155		\$244,155
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$4,367		\$4,367
	CE-NCLBT1Sch-ParentInvImnt Total			\$4,367		\$4,367
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$787			\$787
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,011			\$4,011
		CUSTODIANS	\$126,929			\$126,929
		GENERAL SUPPLIES	\$7,395			\$7,395
		INSTRUCTIONAL MATERIALS	\$5,950			\$5,950
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$17,142			\$17,142
		RESERVE FOR APPROVED SALARY INCREASES	\$14,768			\$14,768
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,675			\$51,675
		TEACHERS	\$1,778,563			\$1,778,563
		TEMPORARY PERSONNEL ACCOUNT	\$9,570			\$9,570
	GeneralFundSchoolProgram Total		\$2,312,098			\$2,312,098
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$247,931		\$247,931
	SPED-ASSISTANTS Total			\$247,931		\$247,931
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,275		\$2,275
		SPED-ASSISTANTS-PRESCHOOL		\$251,375		\$251,375
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$277,847		\$277,847

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
112THSTEL	SPED-PRESCHOOLPROGRAM Total			\$531,497		\$531,497
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,208		\$4,208
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,208		\$4,208
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,290		\$1,290
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$162,551		\$162,551
	SPED-SPECIALDAYPROGRAM Total			\$163,841		\$163,841
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,640		\$2,640
		TEACHER ASSISTANTS		\$496		\$496
	T3A-LEP-LimitedEngProfncny Total			\$3,136		\$3,136
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$141,728			\$141,728
	TargetedStudentPopulation Total		\$141,728			\$141,728
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$984			\$984
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$130,936			\$130,936
	TIIPG-Tchrs-SRLDP Total		\$131,920			\$131,920
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,665			\$4,665
	TSP-ParentalEngagement Total		\$4,665			\$4,665
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
112THSTEL Total			\$2,667,285	\$1,378,086	\$204,641	\$4,250,012
116THSTEL	AFTSCHEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$80,653		\$80,653
		INDIRECT COST		\$3,113		\$3,113
	AFTSCHEdu&Safety(ASES)-LAB-S Total			\$83,766		\$83,766
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$17,074		\$17,074
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$881		\$881
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$8,390		\$8,390
		NURSES		\$21,640		\$21,640
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		TEACHER ASSISTANTS		\$72,436		\$72,436
		TRANSPORTATION		\$3,758		\$3,758
	CE-NCLBT1Schools Total			\$287,205		\$287,205
	CE-NCLBT1Sch-ParentInvlmtnt	PARENT INVOLVEMENT		\$5,137		\$5,137
	CE-NCLBT1Sch-ParentInvlmtnt Total			\$5,137		\$5,137
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$117,141			\$117,141
		CLERICAL SUBSTITUTES	\$858			\$858
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,121			\$4,121
		CUSTODIANS	\$124,185			\$124,185
		GENERAL SUPPLIES	\$7,375			\$7,375
		INSTRUCTIONAL MATERIALS	\$7,900			\$7,900
		NURSES	\$21,638			\$21,638

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
116THSTEL	GeneralFundSchoolProgram	PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,370			\$16,370
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,102			\$65,102
		TEACHERS	\$1,955,582			\$1,955,582
		TEMPORARY PERSONNEL ACCOUNT	\$10,450			\$10,450
	GeneralFundSchoolProgram Total		\$2,468,132			\$2,468,132
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$153,957		\$153,957
	SPED-ASSISTANTS Total			\$153,957		\$153,957
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS-MODERATETOSE Total			\$97,106		\$97,106
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,634		\$3,634
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,634		\$3,634
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,841		\$1,841
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$217,610		\$217,610
	SPED-SPECIALDAYPROGRAM Total			\$219,451		\$219,451
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,640		\$1,640
		TEACHER ASSISTANTS		\$1,000		\$1,000
	T3A-LEP-LimitedEngProfncny Total			\$2,640		\$2,640
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$154,933			\$154,933
	TargetedStudentPopulation Total		\$154,933			\$154,933
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$713			\$713
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$103,822			\$103,822
	TIIPG-Tchrs-SRLDP Total		\$104,535			\$104,535
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,342			\$4,342
	TSP-ParentalEngagement Total		\$4,342			\$4,342
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
116THSTEL Total			\$2,797,904	\$964,352	\$113,181	\$3,875,437
118THSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$25,274		\$25,274
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,760		\$1,760
		INSTRUCTIONAL MATERIALS		\$7,296		\$7,296
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$3,527		\$3,527
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$12,887		\$12,887
		TEACHER ASSISTANTS		\$78,610		\$78,610
	CE-NCLBT1Schools Total			\$314,880		\$314,880
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$5,632		\$5,632
	CE-NCLBT1Sch-ParentInvmnt Total			\$5,632		\$5,632
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,361			\$138,361
		CLERICAL SUBSTITUTES	\$1,133			\$1,133
		CLERICAL SUPPORT	\$131,696			\$131,696

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
118THSTEL	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$4,562			\$4,562	
		CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$8,498			\$8,498	
		INSTRUCTIONAL MATERIALS	\$10,928			\$10,928	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$19,842			\$19,842	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$82,234			\$82,234	
		TEACHERS	\$2,386,293			\$2,386,293	
		TEMPORARY PERSONNEL ACCOUNT	\$13,068			\$13,068	
		GeneralFundSchoolProgram Total		\$2,953,729			\$2,953,729
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total		\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$214,117		\$214,117
		SPED-ASSISTANTS Total			\$214,117		\$214,117
		SPED-ASSISTANTS-MODERATE/TOSE	SPED-ASSISTANTS		\$191,049		\$191,049
		SPED-ASSISTANTS-MODERATE/TOSE Total			\$191,049		\$191,049
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,528		\$108,528
		SPED-RESOURCESPECIALISTPROG Total			\$109,446		\$109,446
		SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060
		SPED-SCHOOLALLOCCOMPLIANCE Total			\$3,060		\$3,060
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,368		\$2,368
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$287,068		\$287,068
SPED-SPECIALDAYPROGRAM Total			\$289,436		\$289,436		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,920		\$3,920		
T3A-LEP-LimitedEngProfncny Total			\$3,920		\$3,920		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$208,550		\$208,550		
TargetedStudentPopulation Total			\$208,550		\$208,550		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500		
TIIPG-SRLDP-IMA Total			\$500		\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984		
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$130,934		\$130,934		
TIIPG-Tchrs-SRLDP Total			\$131,918		\$131,918		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,112		\$6,112		
TSP-ParentalEngagement Total			\$6,112		\$6,112		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
118THSTEL Total			\$3,406,873	\$1,131,540	\$113,181	\$4,651,594	
122NDSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$148,892	\$148,892	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$148,892	\$148,892	
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
		CampusAides-SpecProgs Total		\$21,886			\$21,886
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755	\$108,755
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$37,689	\$37,689
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625	\$22,625
			DIFFERENTIALS/LONGEVITIES			\$10,269	\$10,269
			INSTRUCTIONAL AIDES			\$9,834	\$9,834
			INSTRUCTIONAL MATERIALS			\$62,827	\$62,827
			NURSES			\$21,640	\$21,640
			PARENT INVOLVEMENT			\$10,337	\$10,337
			PSYCHOLOGISTS			\$34,285	\$34,285
			RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$2,000	\$2,000			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
122NDSTEL	CE-NCLBT1Schools	TEACHER ASSISTANTS		\$55,828		\$55,828
	CE-NCLBT1Schools Total			\$376,995		\$376,995
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$6,743		\$6,743
	CE-NCLBT1Sch-ParentInvImnt Total			\$6,743		\$6,743
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$1,266			\$1,266
		CLERICAL SUPPORT	\$176,624			\$176,624
		CUSTODIAL SUPPLIES	\$4,249			\$4,249
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$6,034			\$6,034
		INSTRUCTIONAL MATERIALS	\$4,064			\$4,064
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$21,622			\$21,622
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$49,642			\$49,642
		TEACHERS	\$2,597,855			\$2,597,855
		TEMPORARY PERSONNEL ACCOUNT	\$15,400			\$15,400
	GeneralFundSchoolProgram Total		\$3,179,339			\$3,179,339
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$31,044			\$31,044
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$31,044			\$31,044
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$368,691		\$368,691
	SPED-ASSISTANTS Total			\$368,691		\$368,691
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$99,464		\$99,464
	SPED-ASSISTANTS-MODERATETOSE Total			\$99,464		\$99,464
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,738		\$5,738
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,738		\$5,738
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,383		\$3,383
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$405,264		\$405,264
	SPED-SPECIALDAYPROGRAM Total			\$408,647		\$408,647
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,480		\$4,480
	T3A-LEP-LimitedEngProfncny Total			\$4,480		\$4,480
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$236,706			\$236,706
	TargetedStudentPopulation Total		\$236,706			\$236,706
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$793			\$793
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$111,790			\$111,790
	TIIPG-Tchrs-SRLDP Total		\$112,583			\$112,583
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,991			\$6,991
	TSP-ParentalEngagement Total		\$6,991			\$6,991
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
122NDSTEL Total			\$3,683,660	\$1,380,599	\$148,892	\$5,213,151
135THSTEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$107,872		\$107,872
		INDIRECT COST		\$4,164		\$4,164
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$112,036		\$112,036
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
135THSTEL	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$20,269		\$20,269
		INDIRECT COST		\$782		\$782
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$21,051		\$21,051
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,927		\$5,927
		COACHES INSTRUCTIONAL		\$214,576		\$214,576
		DIFFERENTIALS/LONGEVITIES		\$3,524		\$3,524
		INSTRUCTIONAL MATERIALS		-\$31,241		-\$31,241
		LIBRARY AIDES		\$11,627		\$11,627
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		TEACHER ASSISTANTS		\$217,308		\$217,308
	CE-NCLBT1Schools Total			\$469,245		\$469,245
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$8,393		\$8,393
	CE-NCLBT1Sch-ParentInvlmnt Total			\$8,393		\$8,393
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$1,390			\$1,390
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,622			\$5,622
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$13,583			\$13,583
		INSTRUCTIONAL MATERIALS	\$11,728			\$11,728
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$26,266			\$26,266
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$99,365			\$99,365
		TEACHERS	\$3,112,455			\$3,112,455
		TEMPORARY PERSONNEL ACCOUNT	\$17,578			\$17,578
	GeneralFundSchoolProgram Total		\$3,796,200			\$3,796,200
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$397,163		\$397,163
	SPED-ASSISTANTS Total			\$397,163		\$397,163
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$93,943		\$93,943
	SPED-ASSISTANTS-MODERATETOSE Total			\$93,943		\$93,943
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,505		\$1,505
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$184,068		\$184,068
	SPED-PRESCHOOLPROGRAM Total			\$235,848		\$235,848
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,415		\$8,415
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,415		\$8,415
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,095		\$3,095
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$376,575		\$376,575
	SPED-SPECIALDAYPROGRAM Total			\$379,670		\$379,670
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
135THSTEL	T3A-LEP-AccessstoCoreCoaches	RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$234,435			\$234,435
	TargetedStudentPopulation Total		\$234,435			\$234,435
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
	TIIPG-SRLDP-IMA Total		\$1,000			\$1,000
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$1,843			\$1,843
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$250,675			\$250,675
	TIIPG-Tchrs-SRLDP Total		\$252,518			\$252,518
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,206			\$7,206
	TSP-ParentalEngagement Total		\$7,206			\$7,206
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
135THSTEL Total			\$4,500,091	\$1,922,781	\$113,181	\$6,536,053
153RDSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,440		\$1,440
		INSTRUCTIONAL MATERIALS		\$1,881		\$1,881
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$5,687		\$5,687
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		PSYCHOLOGISTS		\$22,857		\$22,857
		TEACHER ASSISTANTS		\$77,610		\$77,610
		TRANSPORTATION		\$3,700		\$3,700
	CE-NCLBT1Schools Total			\$157,440		\$157,440
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,816		\$2,816
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,816		\$2,816
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$166,115			\$166,115
		CLERICAL SUBSTITUTES	\$621			\$621
		CLERICAL SUPPORT	\$120,261			\$120,261
		CUSTODIANS	\$129,762			\$129,762
		INSTRUCTIONAL MATERIALS	\$4,000			\$4,000
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$11,885			\$11,885
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$42,544			\$42,544
		TEACHERS	\$1,423,060			\$1,423,060
		TEMPORARY PERSONNEL ACCOUNT	\$1,475			\$1,475
	GeneralFundSchoolProgram Total		\$1,927,075			\$1,927,075
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$191,049		\$191,049
	SPED-ASSISTANTS Total			\$191,049		\$191,049
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,424		\$3,424
		SPED-ASSISTANTS-PRESCHOOL		\$246,143		\$246,143
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$409,497		\$409,497
	SPED-PRESCHOOLPROGRAM Total			\$659,064		\$659,064
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$814		\$814
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$98,188		\$98,188
	SPED-RESOURCESPECIALISTPROG Total			\$99,002		\$99,002
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,057		\$6,057
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,057		\$6,057

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
153RDSTEL	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,695		\$1,695
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$202,968		\$202,968
	SPED-SPECIALDAYPROGRAM Total			\$204,663		\$204,663
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,952		\$1,952
	T3A-LEP-LimitedEngProfncny Total			\$1,952		\$1,952
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$98,200			\$98,200
	TargetedStudentPopulation Total		\$98,200			\$98,200
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,104			\$3,104
	TSP-ParentalEngagement Total		\$3,104			\$3,104
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
	153RDSTEL Total			\$2,093,841	\$1,322,043	\$121,789
156THSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$81,865	\$81,865
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$81,865	\$81,865
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$12,036		\$12,036
		INSTRUCTIONAL MATERIALS		\$2,106		\$2,106
		PARENT INVOLVEMENT		\$5,316		\$5,316
		PSYCHIATRIC SOCIAL WORKERS		\$11,313		\$11,313
		TEACHER ASSISTANTS		\$72,436		\$72,436
	CE-NCLBT1Schools Total			\$103,207		\$103,207
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$1,989		\$1,989
	CE-NCLBT1Sch-ParentInvlmnt Total			\$1,989		\$1,989
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$723			\$723
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,653			\$3,653
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$6,613			\$6,613
		INSTRUCTIONAL MATERIALS	\$5,984			\$5,984
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,488			\$13,488
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,600,198			\$1,600,198
		TEMPORARY PERSONNEL ACCOUNT	\$8,558			\$8,558
	GeneralFundSchoolProgram Total		\$2,118,348			\$2,118,348
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$247,931		\$247,931
	SPED-ASSISTANTS Total			\$247,931		\$247,931
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,530		\$113,530
	SPED-RESOURCESPECIALISTPROG Total			\$114,498		\$114,498
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,359		\$2,359
SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,359		\$2,359	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,768		\$1,768	
	SPED-TEACHER-SPECIAL DAY PROGRAM		\$210,329		\$210,329	
SPED-SPECIALDAYPROGRAM Total			\$212,097		\$212,097	
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$864		\$864	
T3A-LEP-LimitedEngProfncny Total			\$864		\$864	
TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$40,512			\$40,512	
TargetedStudentPopulation Total		\$40,512			\$40,512	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298	
TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
156THSTEL	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,884			\$1,884
	TSP-ParentalEngagement Total		\$1,884			\$1,884
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
156THSTEL Total			\$2,226,206	\$682,945	\$81,865	\$2,991,016
15THSTEL	AFTSCHEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,409		\$82,409
		INDIRECT COST		\$3,181		\$3,181
	AFTSCHEdu&Safety(ASES)-LAB-S Total			\$85,590		\$85,590
	AFTSCHEdu&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEdu&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEdu&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$17,144		\$17,144
		INDIRECT COST		\$662		\$662
	AFTSCHEdu&SAFETYSUPPL-LAB- Total			\$17,806		\$17,806
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$200,462	\$200,462
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$200,462	\$200,462
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$29,523		\$29,523
		COORDINATORS		\$53,645		\$53,645
		DIFFERENTIALS/LONGEVITIES		\$734		\$734
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$59,562		\$59,562
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$27,173		\$27,173
		PSYCHOLOGISTS		\$17,143		\$17,143
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$9,261		\$9,261
		TEACHER ASSISTANTS		\$7,762		\$7,762
	CE-NCLBT1Schools Total			\$293,355		\$293,355
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,247		\$5,247
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,247		\$5,247
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$980			\$980
		CLERICAL SUPPORT	\$120,261			\$120,261
		CUSTODIAL SUPPLIES	\$4,410			\$4,410
		CUSTODIANS	\$119,462			\$119,462
		GENERAL SUPPLIES	\$2,248			\$2,248
		INSTRUCTIONAL MATERIALS	\$23,228			\$23,228
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$19,307			\$19,307
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381
		TEACHERS	\$2,299,499			\$2,299,499
		TEMPORARY PERSONNEL ACCOUNT	\$4,076			\$4,076
	GeneralFundSchoolProgram Total		\$2,843,279			\$2,843,279
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$187,605		\$187,605
	SPED-ASSISTANTS Total			\$187,605		\$187,605
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,742		\$2,742
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,742		\$2,742

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
15THSTEL	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,773		\$1,773	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$210,747		\$210,747	
	SPED-SPECIALDAYPROGRAM Total			\$212,520		\$212,520	
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,136		\$3,136	
	T3A-LEP-LimitedEngProfncny Total			\$3,136		\$3,136	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$146,809			\$146,809	
	TargetedStudentPopulation Total		\$146,809			\$146,809	
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500	
	TIIPG-SRLDP-IMA Total		\$500			\$500	
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$984			\$984	
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$130,934			\$130,934	
	TIIPG-Tchrs-SRLDP Total		\$131,918			\$131,918	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729	
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,862			\$4,862	
	TSP-ParentalEngagement Total		\$4,862			\$4,862	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278		
15THSTEL Total			\$3,203,261	\$922,492	\$200,462	\$4,326,215	
186THSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$173,622	\$173,622	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$173,622	\$173,622	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$107,288		\$107,288
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$9,633		\$9,633
		COORDINATORS			\$53,645		\$53,645
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$11,313		\$11,313
		INSTRUCTIONAL AIDES			\$38,270		\$38,270
		INSTRUCTIONAL MATERIALS			\$43,973		\$43,973
		NURSES			\$21,640		\$21,640
		PSYCHOLOGISTS			\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES			\$1,359		\$1,359
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$6,860		\$6,860
		TEACHER ASSISTANTS			\$85,372		\$85,372
		TEACHERS			\$4,920		\$4,920
		CE-NCLBT1Schools Total			\$407,130		\$407,130
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$7,282	
	CE-NCLBT1Sch-ParentInvlmnt Total				\$7,282	\$7,282	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644			\$150,644
		CLERICAL SUBSTITUTES		\$1,468			\$1,468
		CLERICAL SUPPORT		\$188,673			\$188,673
		CUSTODIAL SUPPLIES		\$5,950			\$5,950
		CUSTODIANS		\$144,846			\$144,846
		GENERAL SUPPLIES		\$4,617			\$4,617
		INSTRUCTIONAL MATERIALS		\$638			\$638
		NURSES		\$43,277			\$43,277
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$25,060			\$25,060
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$102,792			\$102,792
		TEACHERS		\$3,008,708			\$3,008,708
		TEMPORARY PERSONNEL ACCOUNT		\$17,622			\$17,622
GeneralFundSchoolProgram Total				\$3,700,009		\$3,700,009	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$451,171		\$451,171	
SPED-ASSISTANTS Total				\$451,171	\$451,171		
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$46,831		\$46,831	
SPED-ASSISTANTS-MODERATETOSE Total				\$46,831	\$46,831		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
186THSTEL	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCE SPECIALIST PROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,630		\$6,630
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,630		\$6,630
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,974		\$2,974
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$364,482		\$364,482
	SPED-SPECIALDAYPROGRAM Total			\$367,456		\$367,456
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,096		\$4,096
	T3A-LEP-LimitedEngProfncny Total			\$4,096		\$4,096
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$199,010			\$199,010
	TargetedStudentPopulation Total		\$199,010			\$199,010
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,710			\$6,710
	TSP-ParentalEngagement Total		\$6,710			\$6,710
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
186THSTEL Total			\$4,045,046	\$1,394,922	\$173,622	\$5,613,590
186thStEICSP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
186thStEICSP Total					\$125,321	\$125,321
1STSTEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$99,419		\$99,419
		INDIRECT COST		\$3,838		\$3,838
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$103,257		\$103,257
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$1,106		\$1,106
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$1,106		\$1,106
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$6,823		\$6,823
		INDIRECT COST		\$263		\$263
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$7,086		\$7,086
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$241,819	\$241,819
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$241,819	\$241,819
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$15,000		\$15,000
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		-\$5,276		-\$5,276
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$43,278		\$43,278
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$143,698		\$143,698
	CE-NCLBT1Schools Total			\$373,305		\$373,305
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,677		\$6,677
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,677		\$6,677
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUBSTITUTES	\$1,270			\$1,270
		CLERICAL SUPPORT	\$131,696			\$131,696

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
1STSTEL	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$5,071			\$5,071	
		CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$11,594			\$11,594	
		INSTRUCTIONAL MATERIALS	\$10,544			\$10,544	
		NURSES	\$21,638			\$21,638	
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$24,395			\$24,395	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$89,087			\$89,087	
		TEACHERS	\$2,874,969			\$2,874,969	
		TEMPORARY PERSONNEL ACCOUNT	\$15,004			\$15,004	
		GeneralFundSchoolProgram Total		\$3,491,840			\$3,491,840
		LA'SBEST-GeeneralCityPurpos	CLASSIFIED OVERTIME, X & Z TIME			\$8,904	\$8,904
		LA'SBEST-GeeneralCityPurpos Total				\$8,904	\$8,904
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171	
	Operations-Sch-Pos Total		\$30,171			\$30,171	
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$156,409		\$156,409	
	SPED-ASSISTANTS Total			\$156,409		\$156,409	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$103,341		\$103,341	
	SPED-ASSISTANTS-MODERATETOSE Total			\$103,341		\$103,341	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,720		\$107,720	
	SPED-RESOURCESPECIALISTPROG Total			\$108,630		\$108,630	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,144		\$4,144	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,144		\$4,144	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,166		\$2,166	
	SPED-TEACHER-SPECIAL DAY PROGRAM		\$266,968		\$266,968		
SPED-SPECIALDAYPROGRAM Total			\$269,134		\$269,134		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,992		\$4,992		
T3A-LEP-LimitedEngProfncny Total			\$4,992		\$4,992		
TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$215,276			\$215,276		
TargetedStudentPopulation Total		\$215,276			\$215,276		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500		
TIIPG-SRLDP-IMA Total		\$500			\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$943			\$943		
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,808			\$126,808		
TIIPG-Tchrs-SRLDP Total		\$127,751			\$127,751		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729		
TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,051			\$7,051		
TSP-ParentalEngagement Total		\$7,051			\$7,051		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278		
1STSTEL Total			\$3,948,482	\$1,149,137	\$241,819	\$5,339,438	
20THSTEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$87,938		\$87,938	
		INDIRECT COST		\$3,394		\$3,394	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$91,332		\$91,332	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$160,171	\$160,171	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$160,171	\$160,171	
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147	
	CampusAides-SpecProgs Total		\$51,147			\$51,147	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$7,049		\$7,049	
	COACHES INSTRUCTIONAL		\$107,288		\$107,288		
	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
20THSTEL	CE-NCLBT1Schools	DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS		-\$10,846		-\$10,846
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$86,554		\$86,554
		PARENT INVOLVEMENT		\$17,389		\$17,389
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$64,670		\$64,670
		TEACHERS		\$13,367		\$13,367
	CE-NCLBT1Schools Total			\$345,015		\$345,015
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,171		\$6,171
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,171		\$6,171
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUBSTITUTES	\$1,052			\$1,052
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,558			\$4,558
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,550			\$7,550
		INSTRUCTIONAL MATERIALS	\$11,009			\$11,009
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$17,667			\$17,667
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381
		TEACHER ASSISTANTS	\$0			\$0
		TEACHERS	\$2,135,740			\$2,135,740
		TEMPORARY PERSONNEL ACCOUNT	\$12,650			\$12,650
	GeneralFundSchoolProgram Total		\$2,725,513			\$2,725,513
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$301,650		\$301,650
	SPED-ASSISTANTS Total			\$301,650		\$301,650
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,288		\$107,288
	SPED-PRESCHOOLPROGRAM Total			\$108,194		\$108,194
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,037		\$5,037
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,037		\$5,037
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,566		\$2,566
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$306,955		\$306,955
	SPED-SPECIALDAYPROGRAM Total			\$309,521		\$309,521
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,784		\$4,784
	T3A-LEP-LimitedEngProfncny Total			\$4,784		\$4,784
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$186,030			\$186,030
	TargetedStudentPopulation Total		\$186,030			\$186,030
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,808		\$126,808
	TIIPG-Tchrs-SRLDP Total			\$127,751		\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,040			\$6,040
	TSP-ParentalEngagement Total		\$6,040			\$6,040
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
20THSTEL	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
20THSTEL Total			\$3,181,159	\$1,277,645	\$160,171	\$4,618,975
232NDPLEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$118,910	\$118,910
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$118,910	\$118,910
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$13,124		\$13,124
		INSTRUCTIONAL MATERIALS		\$5,160		\$5,160
		PARENT INVOLVEMENT		\$5,626		\$5,626
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$7,203		\$7,203
		TEACHER ASSISTANTS		\$31,048		\$31,048
	CE-NCLBT1Schools Total			\$170,355		\$170,355
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,047		\$3,047
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,047		\$3,047
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$756			\$756
		CLERICAL SUPPORT	\$111,735			\$111,735
		CUSTODIAL SUPPLIES	\$3,965			\$3,965
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$13,119			\$13,119
		INSTRUCTIONAL MATERIALS	\$6,224			\$6,224
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,887			\$13,887
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,823			\$54,823
		TEACHERS	\$1,656,780			\$1,656,780
		TEMPORARY PERSONNEL ACCOUNT	\$9,064			\$9,064
	GeneralFundSchoolProgram Total		\$2,191,500			\$2,191,500
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$197,656		\$197,656
	SPED-ASSISTANTS Total			\$197,656		\$197,656
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$108,919		\$108,919
	SPED-PRESCHOOLPROGRAM Total			\$160,116		\$160,116
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,527		\$4,527
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,527		\$4,527
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,595		\$1,595
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$193,019		\$193,019
	SPED-SPECIALDAYPROGRAM Total			\$194,614		\$194,614
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$544		\$544
	T3A-LEP-LimitedEngProfncny Total			\$544		\$544
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$58,923			\$58,923
	TargetedStudentPopulation Total		\$58,923			\$58,923
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,099		\$2,099
	TSP-ParentalEngagement Total			\$2,099		\$2,099
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
232NDPLEL Total			\$2,317,984	\$840,700	\$118,910	\$3,277,594

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
24thStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,021,319	\$1,021,319	
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828	
	CDF-Sal/Ben/Trans-Ctrs Total					\$1,024,147	\$1,024,147
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpPERS-Ctrs Total					\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,600	\$4,600	
	ChildDev-OtherExp-Ctrs Total					\$4,600	\$4,600
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$255	\$255	
	SPED-SCHOOLALLOC-COMPLIANCE Total					\$255	\$255
	24thStEEC Total				\$255	\$1,088,887	\$1,089,142
24THSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$191,989	\$191,989	
	CafeFd-CafeWkrs-S/B/T-Sch Total					\$191,989	
	CampusAides-SpecProgs	CAMPUS AIDES	\$142,979			\$142,979	
	CampusAides-SpecProgs Total					\$142,979	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$53,286	\$53,286	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625	\$22,625	
		INSTRUCTIONAL MATERIALS			\$12,513	\$12,513	
		PARENT INVOLVEMENT			\$17,846	\$17,846	
		PSYCHOLOGISTS			\$22,857	\$22,857	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$77,861	\$77,861	
		TEACHER ASSISTANTS			\$93,132	\$93,132	
	CE-NCLBT1Schools Total				\$300,120	\$300,120	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$5,368	\$5,368	
	CE-NCLBT1Sch-ParentInvlmnt Total					\$5,368	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469			\$145,469
		CLERICAL SUBSTITUTES		\$1,023			\$1,023
		CLERICAL SUPPORT		\$120,261			\$120,261
		CUSTODIAL SUPPLIES		\$6,685			\$6,685
		CUSTODIANS		\$155,710			\$155,710
		GENERAL SUPPLIES		\$9,588			\$9,588
		INSTRUCTIONAL MATERIALS		\$8,608			\$8,608
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$14,802			\$14,802
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$75,381			\$75,381
		TEACHERS		\$1,849,458			\$1,849,458
		TEMPORARY PERSONNEL ACCOUNT		\$12,408			\$12,408
	GeneralFundSchoolProgram Total			\$2,426,745			\$2,426,745
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$235,300			\$235,300
		RESERVE FOR APPROVED SALARY INCREASES		\$922			\$922
	Off-NormDiscretionaryProgram Total			\$236,222			\$236,222
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$403,552		\$403,552
	SPED-ASSISTANTS Total				\$403,552		\$403,552
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total				\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,453		\$1,453
		SPED-ASSISTANTS-PRESCHOOL			\$150,825		\$150,825
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$178,782		\$178,782
	SPED-PRESCHOOLPROGRAM Total				\$331,060		\$331,060
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$583		\$583
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$75,121		\$75,121	
SPED-RESOURCESPECIALISTPROG Total				\$75,704		\$75,704	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,100		\$5,100	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,100		\$5,100	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,228		\$2,228	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$273,169		\$273,169	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
24THSTEL	SPED-SPECIALDAYPROGRAM Total			\$275,397		\$275,397
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,752		\$4,752
	T3A-LEP-LimitedEngProfncny Total			\$4,752		\$4,752
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$178,429			\$178,429
	TargetedStudentPopulation Total		\$178,429			\$178,429
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$918			\$918
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$124,300			\$124,300
	TIIPG-Tchrs-SRLDP Total		\$125,218			\$125,218
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,676			\$5,676
	TSP-ParentalEngagement Total		\$5,676			\$5,676
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
24THSTEL Total			\$3,180,209	\$1,451,328	\$191,989	\$4,823,526
28thStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,459,376	\$1,459,376
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,463,775	\$1,463,775
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	ChildDev-OtherExp-Ctrs Total				\$7,200	\$7,200
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$192		\$192
28thStEEC Total				\$192	\$1,531,115	\$1,531,307
28THSTEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCEdu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$85,321		\$85,321
		INDIRECT COST		\$3,293		\$3,293
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$88,614		\$88,614
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$273,865	\$273,865
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$273,865	\$273,865
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$19,690		\$19,690
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$3,505		-\$3,505
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$1,056		\$1,056
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$11,307		\$11,307
		TEACHER ASSISTANTS		\$46,566		\$46,566
		TEACHERS		\$13,520		\$13,520
		TRANSPORTATION		\$6,290		\$6,290
	CE-NCLBT1Schools Total			\$405,285		\$405,285
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$7,249		\$7,249
	CE-NCLBT1Sch-ParentInvImnt Total			\$7,249		\$7,249

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
28THSTEL	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644	
		CLERICAL SUBSTITUTES	\$1,322			\$1,322	
		CLERICAL SUPPORT	\$163,540			\$163,540	
		CUSTODIAL SUPPLIES	\$5,689			\$5,689	
		CUSTODIANS	\$169,316			\$169,316	
		GENERAL SUPPLIES	\$12,172			\$12,172	
		INSTRUCTIONAL MATERIALS	\$11,056			\$11,056	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$25,122			\$25,122	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$95,939			\$95,939	
		TEACHERS	\$2,981,316			\$2,981,316	
		TEMPORARY PERSONNEL ACCOUNT	\$15,752			\$15,752	
		GeneralFundSchoolProgram Total		\$3,659,220			\$3,659,220
		LA'sBest-GenCityPurpses(Gcp	TEMPORARY PERSONNEL ACCOUNT		\$21,523		\$21,523
		LA'sBest-GenCityPurpses(Gcp Total			\$21,523		\$21,523
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$147,381		\$147,381
		SPED-ASSISTANTS Total			\$147,381		\$147,381
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,720		\$107,720
		SPED-RESOURCESPECIALISTPROG Total			\$108,630		\$108,630
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,590		\$4,590
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,590		\$4,590
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,810		\$1,810
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$214,495		\$214,495
		SPED-SPECIALDAYPROGRAM Total			\$216,305		\$216,305
		T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
			RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
		T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$255,941			\$255,941
		TargetedStudentPopulation Total		\$255,941			\$255,941
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500	
	TIIPG-SRLDP-IMA Total		\$500			\$500	
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$943			\$943	
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,808			\$126,808	
	TIIPG-Tchrs-SRLDP Total		\$127,751			\$127,751	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162	
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,020			\$8,020	
	TSP-ParentalEngagement Total		\$8,020			\$8,020	
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152	
		LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702	
28THSTEL Total			\$4,229,993	\$1,083,718	\$273,865	\$5,587,576	
2NDSTEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$99,534		\$99,534	
		INDIRECT COST		\$3,842		\$3,842	
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$103,376		\$103,376	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181	
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
2NDSTEL	CampusAides-SpecProgs Total		\$51,147			\$51,147
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,652		\$10,652
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		INSTRUCTIONAL MATERIALS		\$12,871		\$12,871
		NURSES		\$21,640		\$21,640
		PSYCHOLOGISTS		\$22,857		\$22,857
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,000		\$5,000
		TEACHER ASSISTANTS		\$107,333		\$107,333
		TEACHERS		\$4,098		\$4,098
		TRANSPORTATION		\$4,000		\$4,000
	CE-NCLBT1Schools Total			\$233,700		\$233,700
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,180		\$4,180
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,180		\$4,180
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769
		CLASSIFIED OVERTIME, X & Z TIME	\$2,000			\$2,000
		CLERICAL SUBSTITUTES	\$690			\$690
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$6,927			\$6,927
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,371			\$7,371
		INSTRUCTIONAL MATERIALS	\$14,840			\$14,840
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$12,984			\$12,984
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,969			\$47,969
		TEACHERS	\$1,532,772			\$1,532,772
		TEMPORARY PERSONNEL ACCOUNT	\$8,690			\$8,690
	GeneralFundSchoolProgram Total		\$2,072,274			\$2,072,274
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$278,005		\$278,005
	SPED-ASSISTANTS Total			\$278,005		\$278,005
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS-MODERATETOSE Total			\$97,106		\$97,106
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,017		\$4,017
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,708		\$2,708
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$321,069		\$321,069
	SPED-SPECIALDAYPROGRAM Total			\$323,777		\$323,777
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,960		\$2,960
	T3A-LEP-LimitedEngProfncny Total			\$2,960		\$2,960
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$125,728			\$125,728
	TargetedStudentPopulation Total		\$125,728			\$125,728
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$984			\$984
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$130,934			\$130,934
	TIIPG-Tchrs-SRLDP Total			\$131,918		\$131,918
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,384			\$4,384
	TSP-ParentalEngagement Total		\$4,384			\$4,384

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
2NDSTEL	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
2NDSTEL Total			\$2,480,562	\$1,149,346	\$113,181	\$3,743,089
32ND/USC PERARTMAG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$194,466	\$194,466
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$194,466	\$194,466
	CampusAides-SpecProgs	CAMPUS AIDES	\$59,437			\$59,437
	CampusAides-SpecProgs Total		\$59,437			\$59,437
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$71,963		\$71,963
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$9,589		\$9,589
		COUNSELORS		\$107,288		\$107,288
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$6,709		-\$6,709
		INSTRUCTIONAL MATERIALS		-\$5,411		-\$5,411
		NURSES		\$86,554		\$86,554
		PSYCHOLOGISTS		\$68,569		\$68,569
		RESERVE FOR APPROVED SALARY INCREASES		\$1,449		\$1,449
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$19,490		\$19,490
		TEACHER ASSISTANTS		\$170,568		\$170,568
		TRANSPORTATION		\$5,550		\$5,550
	CE-NCLBT1Schools Total			\$528,900		\$528,900
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$9,460		\$9,460
	CE-NCLBT1Sch-ParentInvlmnt Total			\$9,460		\$9,460
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$134,414			\$134,414
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$158,048			\$158,048
		ADVISORS	\$37,423			\$37,423
		ATHLETICS	\$16,929			\$16,929
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$6,000			\$6,000
		CLASSIFIED OVERTIME, X & Z TIME	\$6,200			\$6,200
		CLERICAL SUBSTITUTES	\$790			\$790
		CLERICAL SUPPORT	\$131,696			\$131,696
		COUNSELING TIME (REGISTRATION)	\$2,484			\$2,484
		COUNSELORS	\$110,322			\$110,322
		CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
		CUSTODIAL SUPPLIES	\$7,829			\$7,829
		CUSTODIANS	\$197,559			\$197,559
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$17,080			\$17,080
		INSTRUCTIONAL MATERIALS	\$7,544			\$7,544
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,461			\$16,461
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,823			\$54,823
		TEACHER - LIBRARY MEDIA	\$54,672			\$54,672
		TEACHER ACADEMIC DIFFERENTIALS	\$6,679			\$6,679
		TEACHERS	\$1,782,996			\$1,782,996
		TEMPORARY PERSONNEL ACCOUNT	\$20,110			\$20,110
	GeneralFundSchoolProgram Total		\$2,836,928			\$2,836,928
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$42,004			\$42,004
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$42,004			\$42,004
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$194,493		\$194,493
	SPED-ASSISTANTS Total			\$194,493		\$194,493
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,321		\$1,321
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$165,564		\$165,564
	SPED-RESOURCESPECIALISTPROG Total			\$166,885		\$166,885
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,913		\$1,913
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,913		\$1,913
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,000		\$2,000

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
32ND/USCARTMAG	T3A-LEP-LimitedEngProfncny Total			\$2,000		\$2,000
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$225,200			\$225,200
	TargetedStudentPopulation Total		\$225,200			\$225,200
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$78,694			\$78,694
		RESERVE FOR APPROVED SALARY INCREASES	\$506			\$506
	TIIPG-Magnet-Schs Total		\$79,200			\$79,200
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,953			\$6,953
	TIIPG-Magnet-Schs-Discretionar Total		\$6,953			\$6,953
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,230			\$7,230
	TSP-ParentalEngagement Total		\$7,230			\$7,230
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$2,074			\$2,074
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$14,352			\$14,352
32ND/USCARTMAG Total			\$3,313,033	\$903,651	\$194,466	\$4,411,150
36thStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,057,819	\$1,057,819
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,060,647	\$1,060,647
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$656		\$656
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$82,388		\$82,388
	SPED-PRESCHOOLPROGRAM Total			\$133,319		\$133,319
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$829		\$829
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$829		\$829
36thStEEC Total				\$134,148	\$1,125,587	\$1,259,735
37thStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,057,819	\$1,057,819
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,060,647	\$1,060,647
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$192		\$192
37thStEEC Total				\$192	\$1,125,587	\$1,125,779
3RDSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	\$31,044			\$31,044
	ELTransition-Apolo-Sch Total		\$31,044			\$31,044
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,879			\$147,879
		ADVISORS	\$0			\$0
		CLERICAL SUBSTITUTES	\$1,332			\$1,332
		CLERICAL SUPPORT	\$132,403			\$132,403
		CUSTODIAL SUPPLIES	\$4,866			\$4,866
		CUSTODIANS	\$129,762			\$129,762
		DIFFERENTIALS/LONGEVITIES	\$833			\$833
		GENERAL SUPPLIES	\$11,781			\$11,781
		INSTRUCTIONAL MATERIALS	\$9,432			\$9,432
		NURSES	\$21,638			\$21,638

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
3RDSTEL	GeneralFundSchoolProgram	PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$25,271			\$25,271	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM TEACHERS	\$95,940			\$95,940	
		TEMPORARY PERSONNEL ACCOUNT	\$2,996,008			\$2,996,008	
			\$15,246			\$15,246	
		GeneralFundSchoolProgram Total		\$3,598,105			\$3,598,105
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total		\$30,171			\$30,171
		SDEP-Donations	DONATIONS	\$0			\$0
		SDEP-Donations Total		\$0			\$0
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$352,759		\$352,759
		SPED-ASSISTANTS Total			\$352,759		\$352,759
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
		SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$1,560			\$1,560
			SPED-ASSISTANTS-PRESCHOOL		\$197,656		\$197,656
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$189,406		\$189,406
		SPED-PRESCHOOLPROGRAM Total			\$388,622		\$388,622
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$906			\$906
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,288		\$107,288
		SPED-RESOURCESPECIALISTPROG Total			\$108,194		\$108,194
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$3,124			\$3,124
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,124		\$3,124
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$720			\$720
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$88,737		\$88,737
		SPED-SPECIALDAYPROGRAM Total			\$89,457		\$89,457
		T3A-LEP-LimitedEngProfncny	TEACHERS		\$3,344		\$3,344
		T3A-LEP-LimitedEngProfncny Total			\$3,344		\$3,344
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$48,121			\$48,121
		TargetedStudentPopulation Total		\$48,121			\$48,121
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
		TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,237			\$2,237
	TSP-ParentalEngagement Total		\$2,237			\$2,237	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
3RDSTEL Total			\$3,775,140	\$995,775	\$82,636	\$4,853,551	
42NDSTEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$70,829		\$70,829	
		INDIRECT COST		\$2,734		\$2,734	
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$73,563		\$73,563	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$151,563	\$151,563	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$151,563	\$151,563	
	CampusAides-SpecProgs	CAMPUS AIDES	\$32,829			\$32,829	
	CampusAides-SpecProgs Total		\$32,829			\$32,829	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$109,050		\$109,050	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,687		\$3,687	
		INSTRUCTIONAL AIDES		\$18,218		\$18,218	
		INSTRUCTIONAL MATERIALS		-\$1,241		-\$1,241	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		TEACHERS		\$2,220		\$2,220	
	CE-NCLBT1Schools Total			\$132,840		\$132,840	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,376		\$2,376	
CE-NCLBT1Sch-ParentInvlmnt Total			\$2,376		\$2,376		
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$132,353			\$132,353	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
42NDSTEL	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$422			\$422		
		CLERICAL SUPPORT	\$105,626			\$105,626		
		COACHES INSTRUCTIONAL	\$0			\$0		
		CUSTODIAL SUPPLIES	\$4,588			\$4,588		
		CUSTODIANS	\$129,762			\$129,762		
		GENERAL SUPPLIES	\$4,267			\$4,267		
		INSTRUCTIONAL MATERIALS	\$3,648			\$3,648		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$7,773			\$7,773		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264		
		TEACHERS	\$944,890			\$944,890		
		TEMPORARY PERSONNEL ACCOUNT	\$5,522			\$5,522		
		GeneralFundSchoolProgram Total			\$1,400,467			\$1,400,467
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171			\$30,171
		Operations-Sch-Pos Total			\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$251,375		\$251,375
		SPED-ASSISTANTS Total				\$251,375		\$251,375
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$46,831		\$46,831
		SPED-ASSISTANTS-MODERATETOSE Total				\$46,831		\$46,831
		SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL			\$50,275		\$50,275
		SPED-PRESCHOOLPROGRAM Total				\$50,275		\$50,275
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$910		\$910
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$107,720		\$107,720
		SPED-RESOURCESPECIALISTPROG Total				\$108,630		\$108,630
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,060		\$3,060
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,060		\$3,060
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,449		\$3,449
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$411,950		\$411,950	
	SPED-SPECIALDAYPROGRAM Total				\$415,399		\$415,399	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$672		\$672	
	T3A-LEP-LimitedEngProfncny Total				\$672		\$672	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$67,662			\$67,662	
TargetedStudentPopulation Total			\$67,662			\$67,662		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,962			\$1,962		
TSP-ParentalEngagement Total			\$1,962			\$1,962		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
42NDSTEL Total			\$1,587,098	\$1,086,636	\$151,563	\$2,825,297		
49THSTEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691		
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691		
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$112,614		\$112,614		
		INDIRECT COST		\$4,347		\$4,347		
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$116,961		\$116,961		
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897		
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897		
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$22,730		\$22,730		
		INDIRECT COST		\$877		\$877		
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$23,607		\$23,607		
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$273,865		\$273,865	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$273,865		\$273,865	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886			\$21,886	
CampusAides-SpecProgs Total			\$21,886			\$21,886		
CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$19,149		\$19,149		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
49THSTEL	CE-NCLBT1Schools	COORDINATORS		\$107,288		\$107,288	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625	
		DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468	
		INSTRUCTIONAL MATERIALS		-\$12,255		-\$12,255	
		NURSES			\$64,916		\$64,916
		PSYCHIATRIC SOCIAL WORKERS			\$67,874		\$67,874
		PSYCHOLOGISTS			\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$3,430		\$3,430
		TEACHER ASSISTANTS			\$95,957		\$95,957
		CE-NCLBT1Schools Total				\$394,215	\$394,215
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$7,051	\$7,051
		CE-NCLBT1Sch-ParentInvlmnt Total				\$7,051	\$7,051
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236	
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$135,074		\$135,074	
		CLERICAL SUBSTITUTES		\$1,602		\$1,602	
		CLERICAL SUPPORT		\$188,673		\$188,673	
		CUSTODIAL SUPPLIES		\$6,076		\$6,076	
		CUSTODIANS		\$185,883		\$185,883	
		GENERAL SUPPLIES		\$14,586		\$14,586	
		INSTRUCTIONAL MATERIALS		\$13,424		\$13,424	
		NURSES		\$21,638		\$21,638	
	PSYCHOLOGISTS		\$5,714		\$5,714		
	RESERVE FOR APPROVED SALARY INCREASES		\$29,776		\$29,776		
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$85,916		\$85,916		
	TEACHERS		\$3,547,350		\$3,547,350		
	TEMPORARY PERSONNEL ACCOUNT		\$18,876		\$18,876		
GeneralFundSchoolProgram Total			\$4,254,588		\$4,254,588		
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$12,934		\$12,934		
Reas.Accom-Sal/Ben/Trans-Schs Total			\$12,934		\$12,934		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$247,931	\$247,931		
SPED-ASSISTANTS Total				\$247,931	\$247,931		
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,339	\$2,339		
	SPED-ASSISTANTS-PRESCHOOL			\$50,275	\$50,275		
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$284,238	\$284,238		
SPED-PRESCHOOLPROGRAM Total				\$336,852	\$336,852		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$922	\$922		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,919	\$108,919		
SPED-RESOURCESPECIALISTPROG Total				\$109,841	\$109,841		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$6,885	\$6,885		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$6,885	\$6,885		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$784	\$784		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$95,223	\$95,223		
SPED-SPECIALDAYPROGRAM Total				\$96,007	\$96,007		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$276,994		\$276,994		
TargetedStudentPopulation Total			\$276,994		\$276,994		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500		
TIIPG-SRLDP-IMA Total			\$500		\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES			\$867	\$867		
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM			\$119,231	\$119,231		
TIIPG-Tchrs-SRLDP Total				\$120,098	\$120,098		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
49THSTEL	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,941			\$8,941
	TSP-ParentalEngagement Total		\$8,941			\$8,941
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
49THSTEL Total			\$4,852,616	\$1,424,927	\$273,865	\$6,551,408
4THSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$267,964	\$267,964
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$267,964	\$267,964
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$20,232		\$20,232
		COACHES INSTRUCTIONAL		\$53,645		\$53,645
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$2,348		\$2,348
		INSTRUCTIONAL MATERIALS		-\$6,855		-\$6,855
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$755		\$755
		RESERVE FOR APPROVED SALARY INCREASES		\$3,170		\$3,170
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$12,290		\$12,290
		TEACHER ASSISTANTS		\$76,571		\$76,571
		TEACHERS		\$214,576		\$214,576
	CE-NCLBT1Schools Total			\$528,285		\$528,285
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$9,449		\$9,449
	CE-NCLBT1Sch-ParentInvlmnt Total			\$9,449		\$9,449
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES	\$1,751			\$1,751
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$7,021			\$7,021
		CUSTODIANS	\$187,775			\$187,775
		GENERAL SUPPLIES	\$15,997			\$15,997
		INSTRUCTIONAL MATERIALS	\$14,512			\$14,512
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$22,675			\$22,675
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$123,351			\$123,351
		TEACHERS	\$2,669,740			\$2,669,740
		TEMPORARY PERSONNEL ACCOUNT	\$20,702			\$20,702
	GeneralFundSchoolProgram Total		\$3,371,610			\$3,371,610
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$291,318		\$291,318
	SPED-ASSISTANTS Total			\$291,318		\$291,318
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,288		\$107,288
	SPED-RESOURCESPECIALISTPROG Total			\$108,194		\$108,194
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,164		\$5,164
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,164		\$5,164
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,284		\$3,284
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$395,475		\$395,475
	SPED-SPECIALDAYPROGRAM Total			\$398,759		\$398,759
	T3A-LEP-AccessToCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
4THSTEL	T3A-LEP-AccessstoCoreCoaches	RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$278,367			\$278,367
	TargetedStudentPopulation Total		\$278,367			\$278,367
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,671			\$8,671
	TSP-ParentalEngagement Total		\$8,671			\$8,671
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
4THSTEL Total			\$3,837,209	\$1,423,158	\$267,964	\$5,528,331
4thStPrimaryCtr	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$120,069	\$120,069
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$120,069	\$120,069
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUPPORT	\$131,696			\$131,696
		RESERVE FOR APPROVED SALARY INCREASES	\$11,772			\$11,772
		TEACHERS	\$1,394,744			\$1,394,744
	GeneralFundSchoolProgram Total		\$1,677,137			\$1,677,137
4thStPrimaryCtr Total			\$1,677,137		\$120,069	\$1,797,206
4thStreetEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,521,367	\$1,521,367
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,525,766	\$1,525,766
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	ChildDev-OtherExp-Ctrs Total				\$7,200	\$7,200
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$383		\$383
4thStreetEEC Total				\$383	\$1,593,106	\$1,593,489
52NDSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$234,712	\$234,712
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$234,712	\$234,712
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,494		\$6,494
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$9,424		\$9,424
		NURSES		\$86,554		\$86,554
		PARENT INVOLVEMENT		\$100		\$100
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
	CE-NCLBT1Schools Total			\$426,195		\$426,195
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$7,623		\$7,623
	CE-NCLBT1Sch-ParentInvImnt Total			\$7,623		\$7,623
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES	\$1,555			\$1,555
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,641			\$5,641

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
52NDSTEL	GeneralFundSchoolProgram	CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$14,756			\$14,756	
		INSTRUCTIONAL MATERIALS	\$13,152			\$13,152	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$25,529			\$25,529	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$113,071			\$113,071	
		TEACHERS	\$3,105,862			\$3,105,862	
		TEMPORARY PERSONNEL ACCOUNT	\$19,096			\$19,096	
		GeneralFundSchoolProgram Total		\$3,793,487			\$3,793,487
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total		\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$345,037		\$345,037
		SPED-ASSISTANTS Total			\$345,037		\$345,037
		SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$144,218		\$144,218
		SPED-ASSISTANTS-MODERATE TO SE Total			\$144,218		\$144,218
		SPED-PRESCHOOL PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,203		\$1,203
			SPED-ASSISTANTS-PRESCHOOL		\$251,375		\$251,375
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$153,800		\$153,800
		SPED-PRESCHOOL PROGRAM Total			\$406,378		\$406,378
		SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,720		\$107,720
		SPED-RESOURCE SPECIALIST PROG Total			\$108,630		\$108,630
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,862		\$8,862	
	SPED-SCHOOL ALLOC-COMPLIANCE Total			\$8,862		\$8,862	
	SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,611		\$4,611	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$561,747		\$561,747	
	SPED-SPECIAL DAY PROGRAM Total			\$566,358		\$566,358	
	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318	
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671	
	T3A-LEP-Access to Core Coaches Total			\$81,989		\$81,989	
	Targeted Student Population	TARGETED STUDENT POPULATION		\$285,606		\$285,606	
Targeted Student Population Total			\$285,606		\$285,606		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500		
TIIPG-SRLDP-IMA Total			\$500		\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918		
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$124,300		\$124,300		
TIIPG-Tchrs-SRLDP Total			\$125,218		\$125,218		
TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$62,594		\$62,594		
TSP-Itinerant Arts Teacher Sup Total			\$62,594		\$62,594		
TSP-Parental Engagement	PARENT INVOLVEMENT		\$8,833		\$8,833		
TSP-Parental Engagement Total			\$8,833		\$8,833		
TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152		
	LIBRARY AIDES		\$12,278		\$12,278		
TSP-Per Pupil School Allocatio Total			\$75,702		\$75,702		
52NDSTEL Total			\$4,432,808	\$2,095,290	\$234,712	\$6,762,810	
54THSTEL	CafeFd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789	
	CafeFd-Cafe Wkrs-S/B/T-Sch Total				\$121,789	\$121,789	
	Campus Aides-Spec Progs	CAMPUS AIDES	\$21,886			\$21,886	
	Campus Aides-Spec Progs Total		\$21,886			\$21,886	
	CE-NCLBT1 Schools	CATEGORICAL PROGRAM ADVISORS		\$62,748		\$62,748	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,049		\$2,049	
		COACHES INSTRUCTIONAL		\$62,030		\$62,030	
		DIFFERENTIALS/LONGEVITIES		\$717		\$717	
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
54THSTEL	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		-\$4,361		-\$4,361	
		PARENT INVOLVEMENT		\$2,591		\$2,591	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		TEACHER ASSISTANTS		\$41,390		\$41,390	
		TEACHERS		\$5,640		\$5,640	
		TELEPHONE		\$500		\$500	
		CE-NCLBT1Schools Total			\$157,440		\$157,440
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$2,816		\$2,816
		CE-NCLBT1Sch-ParentInvlmt Total			\$2,816		\$2,816
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$140,533			\$140,533
		CLERICAL SUBSTITUTES		\$512			\$512
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$3,315			\$3,315
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$4,862			\$4,862
		INSTRUCTIONAL MATERIALS		\$4,272			\$4,272
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$9,804			\$9,804
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$37,691			\$37,691
		TEACHERS		\$1,164,790			\$1,164,790
		TEMPORARY PERSONNEL ACCOUNT		\$6,292			\$6,292
		GeneralFundSchoolProgram Total			\$1,660,881		\$1,660,881
SPED-ASSISTANTS		SPED-ASSISTANTS			\$252,209		\$252,209
SPED-ASSISTANTS Total					\$252,209		\$252,209
SPED-RESOURCESPECIALISTPROG		RESERVE FOR APPROVED SALARY INCREASES			\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$111,036		\$111,036
SPED-RESOURCESPECIALISTPROG Total					\$111,979		\$111,979
SPED-SCHOOLALLOC-COMPLIANCE		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,060		\$3,060
SPED-SCHOOLALLOC-COMPLIANCE Total					\$3,060		\$3,060
SPED-SPECIALDAYPROGRAM		RESERVE FOR APPROVED SALARY INCREASES			\$1,849		\$1,849
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$218,433		\$218,433
SPED-SPECIALDAYPROGRAM Total				\$220,282		\$220,282	
T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS			\$432		\$432	
T3A-LEP-LimitedEngProfncny Total				\$432		\$432	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$50,712			\$50,712	
TargetedStudentPopulation Total			\$50,712			\$50,712	
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$7,185			\$7,185	
TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$7,185			\$7,185	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865			\$20,865	
TSP-ItinerantArtsTeacherSup Total			\$20,865			\$20,865	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,789			\$1,789	
TSP-ParentalEngagement Total			\$1,789			\$1,789	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
54THSTEL Total			\$1,775,596	\$748,218	\$121,789	\$2,645,603	
59THSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181	
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367	
	CampusAides-SpecProgs Total		\$22,367			\$22,367	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$7,172		\$7,172
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385
INSTRUCTIONAL AIDES				\$18,218		\$18,218	
	INSTRUCTIONAL MATERIALS			-\$9,651		-\$9,651	
	NURSES			\$21,640		\$21,640	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
59THSTEL	CE-NCLBT1Schools	PSYCHOLOGISTS		\$45,713		\$45,713		
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453		
		TEACHER ASSISTANTS		\$46,566		\$46,566		
		TRANSPORTATION		\$3,700		\$3,700		
	CE-NCLBT1Schools Total				\$188,190		\$188,190	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,366		\$3,366		
	CE-NCLBT1Sch-ParentInvlmt Total				\$3,366		\$3,366	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974			\$141,974	
		CLERICAL SUBSTITUTES		\$680			\$680	
		CLERICAL SUPPORT		\$131,696			\$131,696	
		CUSTODIAL SUPPLIES		\$3,741			\$3,741	
		CUSTODIANS		\$129,762			\$129,762	
		GENERAL SUPPLIES		\$9,426			\$9,426	
		INSTRUCTIONAL MATERIALS		\$5,552			\$5,552	
		NURSES		\$21,638			\$21,638	
		PSYCHOLOGISTS		\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$11,833			\$11,833	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$44,970			\$44,970	
		TEACHERS		\$1,417,786			\$1,417,786	
		TEMPORARY PERSONNEL ACCOUNT		\$8,316			\$8,316	
		GeneralFundSchoolProgram Total			\$1,933,088			\$1,933,088
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$303,790		\$303,790
		SPED-ASSISTANTS Total				\$303,790		\$303,790
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total				\$50,275		\$50,275	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$922		\$922	
		SPED-ASSISTANTS-PRESCHOOL			\$50,275		\$50,275	
SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL				\$108,919		\$108,919		
SPED-PRESCHOOLPROGRAM Total				\$160,116		\$160,116		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$936		\$936		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$110,322		\$110,322		
SPED-RESOURCESPECIALISTPROG Total				\$111,258		\$111,258		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,929		\$5,929		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,929		\$5,929		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,274		\$2,274		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$277,617		\$277,617		
SPED-SPECIALDAYPROGRAM Total				\$279,891		\$279,891		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,500		\$1,500		
	TEACHER ASSISTANTS			\$516		\$516		
T3A-LEP-LimitedEngProfncny Total				\$2,016		\$2,016		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$107,041			\$107,041		
TargetedStudentPopulation Total			\$107,041			\$107,041		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,188			\$3,188		
TSP-ParentalEngagement Total			\$3,188			\$3,188		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
59THSTEL Total			\$2,109,260	\$1,104,831	\$113,181	\$3,327,272		
61STSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$173,622	\$173,622		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$173,622	\$173,622		
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886		
	CampusAides-SpecProgs Total			\$21,886		\$21,886		
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,764		\$62,764	
CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)				\$18,432		\$18,432		
COORDINATORS				\$107,288		\$107,288		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
61STSTEL	CE-NCLBT1Schools	DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$14,920		-\$14,920
		INSTRUCTIONAL MATERIALS		\$51,092		\$51,092
		LIBRARY AIDES		\$20,835		\$20,835
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$18,000		\$18,000
		TEACHER ASSISTANTS		\$46,974		\$46,974
	CE-NCLBT1Schools Total			\$324,720		\$324,720
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,808		\$5,808
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,808		\$5,808
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,879			\$147,879
		CLERICAL SUBSTITUTES	\$1,031			\$1,031
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,676			\$4,676
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$9,673			\$9,673
		INSTRUCTIONAL MATERIALS	\$8,656			\$8,656
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$19,370			\$19,370
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381
		TEACHERS	\$2,305,853			\$2,305,853
		TEMPORARY PERSONNEL ACCOUNT	\$12,518			\$12,518
	GeneralFundSchoolProgram Total		\$2,873,847			\$2,873,847
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$197,656		\$197,656
	SPED-ASSISTANTS Total			\$197,656		\$197,656
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-ASSISTANTS-PRESCHOOL		\$97,106		\$97,106
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$199,363		\$199,363
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,399		\$4,399
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,399		\$4,399
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,546		\$2,546
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$304,729		\$304,729
	SPED-SPECIALDAYPROGRAM Total			\$307,275		\$307,275
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,152		\$5,152
	T3A-LEP-LimitedEngProfncny Total			\$5,152		\$5,152
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$199,048			\$199,048
	TargetedStudentPopulation Total		\$199,048			\$199,048
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
	TIIPG-SRLDP-IMA Total		\$1,000			\$1,000
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$1,840			\$1,840
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$248,741			\$248,741
	TIIPG-Tchrs-SRLDP Total		\$250,581			\$250,581
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,160			\$6,160
	TSP-ParentalEngagement Total		\$6,160			\$6,160

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
61STSTEL	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$7,484			-\$7,484
		LIBRARY AIDES	\$21,531			\$21,531
	TSP-PerPupilSchoolAllocatio Total		\$14,047			\$14,047
61STSTEL Total			\$3,438,469	\$1,205,906	\$173,622	\$4,817,997
66thStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,049,434	\$1,049,434
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,052,262	\$1,052,262
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,720		\$107,720
	SPED-PRESCHOOLPROGRAM Total			\$158,905		\$158,905
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$510		\$510
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$510		\$510
66thStEEC Total				\$159,415	\$1,117,202	\$1,276,617
66THSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$229,766	\$229,766
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$229,766	\$229,766
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147
	CampusAides-SpecProgs Total		\$51,147			\$51,147
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		INSTRUCTIONAL MATERIALS		-\$3,962		-\$3,962
		NURSES		\$86,554		\$86,554
		PSYCHOLOGISTS		\$68,569		\$68,569
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$7,375		\$7,375
		TEACHER ASSISTANTS		\$62,088		\$62,088
		TEACHERS		\$6,146		\$6,146
		TRANSPORTATION		\$6,668		\$6,668
	CE-NCLBT1Schools Total			\$495,075		\$495,075
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,855		\$8,855
	CE-NCLBT1Sch-ParentInvlmt Total			\$8,855		\$8,855
	Custodians-AdultEducSchs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$31,853	\$31,853
	Custodians-AdultEducSchs Total				\$31,853	\$31,853
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$151,447			\$151,447
		CLERICAL SUBSTITUTES	\$1,593			\$1,593
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$6,797			\$6,797
		CUSTODIANS	\$169,316			\$169,316
		GENERAL SUPPLIES	\$14,603			\$14,603
		INSTRUCTIONAL MATERIALS	\$13,408			\$13,408
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$28,653			\$28,653
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$113,071			\$113,071
		TEACHERS	\$3,418,248			\$3,418,248
		TEMPORARY PERSONNEL ACCOUNT	\$18,898			\$18,898
	GeneralFundSchoolProgram Total		\$4,152,059			\$4,152,059
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$163,029		\$163,029

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
66THSTEL	SPED-ASSISTANTS Total			\$163,029		\$163,029
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,267		\$1,267
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$160,279		\$160,279
	SPED-RESOURCESPECIALISTPROG Total			\$161,546		\$161,546
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,802		\$5,802
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,802		\$5,802
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,491		\$2,491
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$299,377		\$299,377
	SPED-SPECIALDAYPROGRAM Total			\$301,868		\$301,868
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$271,038			\$271,038
	TargetedStudentPopulation Total		\$271,038			\$271,038
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,833			\$8,833
	TSP-ParentalEngagement Total		\$8,833			\$8,833
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
66THSTEL Total			\$4,639,752	\$1,268,439	\$261,619	\$6,169,810
68THSTEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$103,957		\$103,957
		INDIRECT COST		\$4,013		\$4,013
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$107,970		\$107,970
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$20,269		\$20,269
		INDIRECT COST		\$782		\$782
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$21,051		\$21,051
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$251,928	\$251,928
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$251,928	\$251,928
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$7,300		\$7,300
		COACHES INSTRUCTIONAL		\$53,645		\$53,645
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		DIFFERENTIALS/LONGEVITIES		\$881		\$881
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$31,522		\$31,522
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$64,916		\$64,916
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,652		\$2,652
		TEACHER ASSISTANTS		\$95,890		\$95,890
		TRANSPORTATION		\$8,440		\$8,440
	CE-NCLBT1Schools Total			\$423,120		\$423,120
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$7,568		\$7,568
	CE-NCLBT1Sch-ParentInvmnt Total			\$7,568		\$7,568

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
68THSTEL	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$186,954			\$186,954	
		CLERICAL SUBSTITUTES	\$1,417			\$1,417	
		CLERICAL SUPPORT	\$188,673			\$188,673	
		CUSTODIAL SUPPLIES	\$6,072			\$6,072	
		CUSTODIANS	\$168,153			\$168,153	
		GENERAL SUPPLIES	\$13,583			\$13,583	
		INSTRUCTIONAL MATERIALS	\$12,112			\$12,112	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$25,432			\$25,432	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,382			\$51,382	
		TEACHER ASSISTANTS	\$15,522			\$15,522	
		TEACHERS	\$3,046,194			\$3,046,194	
		TEMPORARY PERSONNEL ACCOUNT	\$17,578			\$17,578	
		GeneralFundSchoolProgram Total		\$3,760,424			\$3,760,424
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$244,487		\$244,487
		SPED-ASSISTANTS Total			\$244,487		\$244,487
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$99,527		\$99,527
		SPED-ASSISTANTS-MODERATETOSE Total			\$99,527		\$99,527
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,756		\$1,756
			SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$209,130		\$209,130
		SPED-PRESCHOOLPROGRAM Total			\$411,986		\$411,986
		SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$778		\$778
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$94,602		\$94,602
		SPED-RESOURCEPECIALISTPROG Total			\$95,380		\$95,380
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,758		\$6,758
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,758		\$6,758
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,071		\$4,071
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$490,953		\$490,953
		SPED-SPECIALDAYPROGRAM Total			\$495,024		\$495,024
		T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
			RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$225,718			\$225,718	
	TargetedStudentPopulation Total		\$225,718			\$225,718	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729	
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,541			\$7,541	
	TSP-ParentalEngagement Total		\$7,541			\$7,541	
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152	
		LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702	
68THSTEL Total			\$4,162,292	\$1,997,909	\$251,928	\$6,412,129	
6THAVEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$173,622	\$173,622	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$173,622	\$173,622	
	CampusAides-SpecProgs	CAMPUS AIDES	\$80,408			\$80,408	
	CampusAides-SpecProgs Total		\$80,408			\$80,408	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$18,461		\$18,461	
		COORDINATORS		\$53,645		\$53,645	
		DIFFERENTIALS/LONGEVITIES		\$734		\$734	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
6THAVEEL	CE-NCLBT1Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL AIDES		\$9,834		\$9,834	
		INSTRUCTIONAL MATERIALS		\$2,863		\$2,863	
		PARENT INVOLVEMENT		\$6,360		\$6,360	
		PSYCHOLOGISTS		\$68,569		\$68,569	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		TEACHER ASSISTANTS		\$77,604		\$77,604	
		CE-NCLBT1Schools Total			\$293,355		\$293,355
		CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$5,247		\$5,247
		CE-NCLBT1Sch-ParentInvmnt Total			\$5,247		\$5,247
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644			\$150,644
		CLASSIFIED OVERTIME, X & Z TIME		\$7,970			\$7,970
		CLERICAL SUPPORT		\$117,817			\$117,817
		CUSTODIAL SUPPLIES		\$4,831			\$4,831
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$10,580			\$10,580
		INSTRUCTIONAL MATERIALS		\$9,824			\$9,824
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$20,284			\$20,284
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$82,234			\$82,234
		TEACHERS		\$2,430,406			\$2,430,406
		TEMPORARY PERSONNEL ACCOUNT		\$7,932			\$7,932
		GeneralFundSchoolProgram Total			\$2,999,636		\$2,999,636
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171
Operations-Sch-Pos Total				\$30,171		\$30,171	
SPED-ASSISTANTS		SPED-ASSISTANTS			\$192,900	\$192,900	
SPED-ASSISTANTS Total					\$192,900	\$192,900	
SPED-ASSISTANTS-MODERATE/TOSE		SPED-ASSISTANTS			\$105,109	\$105,109	
SPED-ASSISTANTS-MODERATE/TOSE Total					\$105,109	\$105,109	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,351	\$2,351		
	SPED-ASSISTANTS-PRESCHOOL			\$351,925	\$351,925		
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$285,450	\$285,450		
SPED-PRESCHOOLPROGRAM Total				\$639,726	\$639,726		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$936	\$936		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$110,322	\$110,322		
SPED-RESOURCESPECIALISTPROG Total				\$111,258	\$111,258		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,610	\$5,610		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,610	\$5,610		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,702	\$2,702		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$320,489	\$320,489		
SPED-SPECIALDAYPROGRAM Total				\$323,191	\$323,191		
T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$4,848	\$4,848		
T3A-LEP-LimitedEngProfncy Total				\$4,848	\$4,848		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$197,894		\$197,894		
TargetedStudentPopulation Total			\$197,894		\$197,894		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162		
TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,172		\$6,172		
TSP-ParentalEngagement Total			\$6,172		\$6,172		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
6THAVEEL Total			\$3,378,721	\$1,681,244	\$173,622	\$5,233,587	
74THSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$143,726	\$143,726	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$143,726	\$143,726	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
74THSTEL	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$13,000		\$13,000
		COORDINATORS		\$169,318		\$169,318
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$67,874		\$67,874
		DIFFERENTIALS/LONGEVITIES		\$2,201		\$2,201
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$9,109		\$9,109
		INSTRUCTIONAL MATERIALS		-\$10,615		-\$10,615
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		TEACHER ASSISTANTS		\$31,044		\$31,044
	CE-NCLBT1Schools Total			\$274,905		\$274,905
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$4,917		\$4,917
	CE-NCLBT1Sch-ParentInvImnt Total			\$4,917		\$4,917
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$666			\$666
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,357			\$4,357
		CUSTODIANS	\$121,779			\$121,779
		GENERAL SUPPLIES	\$6,205			\$6,205
		INSTRUCTIONAL MATERIALS	\$4,501			\$4,501
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$12,068			\$12,068
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHERS	\$1,441,288			\$1,441,288
		TEMPORARY PERSONNEL ACCOUNT	\$13,139			\$13,139
	GeneralFundSchoolProgram Total		\$1,954,602			\$1,954,602
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$335,267		\$335,267
	SPED-ASSISTANTS Total			\$335,267		\$335,267
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$906			\$906
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,288		\$107,288
	SPED-RESOURCESPECIALISTPROG Total			\$108,194		\$108,194
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,315		\$3,315
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,760		\$1,760
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$209,521		\$209,521
	SPED-SPECIALDAYPROGRAM Total			\$211,281		\$211,281
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$944		\$944
	T3A-LEP-LimitedEngProfncny Total			\$944		\$944
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$130,029			\$130,029
	TargetedStudentPopulation Total		\$130,029			\$130,029
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,977			\$3,977
	TSP-ParentalEngagement Total		\$3,977			\$3,977
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
	TSP-StandardEnglishLearners	COACHES INSTRUCTIONAL	\$116,598			\$116,598
		RESERVE FOR APPROVED SALARY INCREASES	\$999			\$999
	TSP-StandardEnglishLearners Total		\$117,597			\$117,597
74THSTEL Total			\$2,282,098	\$938,823	\$143,726	\$3,364,647
74THSTG/HG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$352			\$352
		GENERAL SUPPLIES	\$3,111			\$3,111
		INSTRUCTIONAL MATERIALS	\$2,928			\$2,928
		RESERVE FOR APPROVED SALARY INCREASES	\$7,065			\$7,065
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,411			\$27,411

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
74THSTG/HG/HAMAG	GeneralFundSchoolProgram	TEACHERS	\$840,523			\$840,523
	GeneralFundSchoolProgram Total		\$881,390			\$881,390
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$319		\$319
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$67,743			\$67,743
		RESERVE FOR APPROVED SALARY INCREASES	\$472			\$472
	TIIPG-Magnet-Schs Total		\$68,215			\$68,215
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,111			\$3,111
	TIIPG-Magnet-Schs-Discretionar Total		\$3,111			\$3,111
74THSTG/HG/HAMAG Total			\$952,716	\$319		\$953,035
75thStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,521,367	\$1,521,367
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,525,766	\$1,525,766
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	ChildDev-OtherExp-Ctrs Total				\$7,200	\$7,200
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$793		\$793
		SPED-ASSISTANTS-PRESCHOOL		\$46,831		\$46,831
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$96,018		\$96,018
	SPED-PRESCHOOLPROGRAM Total			\$143,642		\$143,642
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$447		\$447
75thStEEC Total				\$144,089	\$1,593,106	\$1,737,195
75thSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$336,932	\$336,932
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$336,932	\$336,932
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$40,491		\$40,491
		INSTRUCTIONAL MATERIALS		-\$816		-\$816
		NURSES		\$86,554		\$86,554
		PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$13,304		\$13,304
		TEACHER ASSISTANTS		\$186,264		\$186,264
	CE-NCLBT1Schools Total			\$548,580		\$548,580
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$9,812		\$9,812
	CE-NCLBT1Sch-ParentInvlmt Total			\$9,812		\$9,812
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$155,119			\$155,119
		CLERICAL SUBSTITUTES	\$1,799			\$1,799
		CLERICAL SUPPORT	\$188,673			\$188,673
		COACHES INSTRUCTIONAL	\$31,775			\$31,775
		CUSTODIAL SUPPLIES	\$6,760			\$6,760
		CUSTODIANS	\$163,550			\$163,550
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$4,194			-\$4,194
		GENERAL SUPPLIES	\$16,847			\$16,847
		INSTRUCTIONAL MATERIALS	\$14,784			\$14,784
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$32,259			\$32,259
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$97,197			\$97,197
		TEACHERS	\$3,805,693			\$3,805,693

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
75THSTEL	GeneralFundSchoolProgram	TEMPORARY PERSONNEL ACCOUNT	\$21,802			\$21,802
	GeneralFundSchoolProgram Total		\$4,559,416			\$4,559,416
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$249,751		\$249,751
	SPED-ASSISTANTS Total			\$249,751		\$249,751
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$208,822		\$208,822
	SPED-ASSISTANTS-MODERATETOSE Total			\$208,822		\$208,822
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$784		\$784
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$95,223		\$95,223
	SPED-PRESCHOOLPROGRAM Total			\$196,557		\$196,557
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$756		\$756
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$92,337		\$92,337
	SPED-RESOURCESPECIALISTPROG Total			\$93,093		\$93,093
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,714		\$7,714
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,714		\$7,714
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,128		\$5,128
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$613,260		\$613,260
	SPED-SPECIALDAYPROGRAM Total			\$618,388		\$618,388
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$308,892			\$308,892
	TargetedStudentPopulation Total		\$308,892			\$308,892
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
	TIIPG-SRLDP-IMA Total		\$1,000			\$1,000
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$1,803			\$1,803
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$245,075			\$245,075
	TIIPG-Tchrs-SRLDP Total		\$246,878			\$246,878
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$10,645			\$10,645
	TSP-ParentalEngagement Total		\$10,645			\$10,645
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
75THSTEL Total			\$5,257,490	\$2,014,706	\$336,932	\$7,609,128
7THSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$10,264		-\$10,264
		INSTRUCTIONAL AIDES		\$54,654		\$54,654
		INSTRUCTIONAL MATERIALS		\$36,878		\$36,878
		LIBRARY AIDES		\$20,835		\$20,835
		TEACHERS		\$16,877		\$16,877
	CE-NCLBT1Schools Total			\$130,293		\$130,293
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT	\$2,511			\$2,511
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,511		\$2,511
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$117,141			\$117,141
		CLERICAL SUBSTITUTES	\$945			\$945
		CLERICAL SUPPORT	\$122,964			\$122,964
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)	\$11,314			\$11,314
		CUSTODIAL SUPPLIES	\$4,273			\$4,273
		CUSTODIANS	\$124,185			\$124,185

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
7THSTEL	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$4,619			\$4,619
		INSTRUCTIONAL MATERIALS	\$11,792			\$11,792
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,829			\$16,829
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$57,896			\$57,896
		TEACHERS	\$2,017,814			\$2,017,814
		TEMPORARY PERSONNEL ACCOUNT	\$11,154			\$11,154
	GeneralFundSchoolProgram Total		\$2,528,278			\$2,528,278
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$197,656		\$197,656
	SPED-ASSISTANTS Total			\$197,656		\$197,656
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$108,919		\$108,919
	SPED-PRESCHOOLPROGRAM Total			\$160,116		\$160,116
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCEPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$5,419			\$5,419
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,419		\$5,419
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,853		\$1,853
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$218,756		\$218,756
	SPED-SPECIALDAYPROGRAM Total			\$220,609		\$220,609
	T3A-LEP-LimitedEngProfncny	TEACHERS		\$432		\$432
	T3A-LEP-LimitedEngProfncny Total			\$432		\$432
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$44,700			\$44,700
	TargetedStudentPopulation Total		\$44,700			\$44,700
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,261			\$2,261
	TSP-ParentalEngagement Total		\$2,261			\$2,261
	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$10,314			-\$10,314
		LIBRARY AIDES	\$21,531			\$21,531
	TSP-PerPupilSchoolAllocatio Total		\$11,217			\$11,217
7THSTEL Total			\$2,639,640	\$828,294	\$91,244	\$3,559,178
92NDSTEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$103,387		\$103,387
		INDIRECT COST		\$3,991		\$3,991
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$107,378		\$107,378
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$748		\$748
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$748		\$748
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$16,891		\$16,891
		INDIRECT COST		\$652		\$652
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$17,543		\$17,543
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$201,081	\$201,081
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$201,081	\$201,081
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147
	CampusAides-SpecProgs Total		\$51,147			\$51,147
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		COACHES INSTRUCTIONAL		\$214,576		\$214,576
		DIFFERENTIALS/LONGEVITIES		\$3,524		\$3,524
		INSTRUCTIONAL MATERIALS		\$8,407		\$8,407
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$18,116		\$18,116
		PSYCHOLOGISTS		\$68,569		\$68,569

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
92NDSTEL	CE-NCLBT1Schools	RESERVE FOR APPROVED SALARY INCREASES		\$2,717		\$2,717		
		TEACHER ASSISTANTS		\$36,218		\$36,218		
		TRANSPORTATION		\$6,290		\$6,290		
	CE-NCLBT1Schools Total			\$510,450		\$510,450		
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$9,130		\$9,130		
	CE-NCLBT1Sch-ParentInvlmt Total			\$9,130		\$9,130		
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575			\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES		\$236			\$236	
	ELTransition-AccessCoreCoac Total			\$28,811			\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644			\$150,644	
		CLERICAL SUBSTITUTES		\$1,662			\$1,662	
		CLERICAL SUPPORT		\$131,696			\$131,696	
		CUSTODIAL SUPPLIES		\$6,338			\$6,338	
		CUSTODIANS		\$159,933			\$159,933	
		GENERAL SUPPLIES		\$33,222			\$33,222	
		INSTRUCTIONAL MATERIALS		\$13,760			\$13,760	
		NURSES		\$64,915			\$64,915	
		PSYCHOLOGISTS		\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$28,378			\$28,378	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$116,498			\$116,498	
		TEACHERS		\$3,407,582			\$3,407,582	
		TEMPORARY PERSONNEL ACCOUNT		\$19,800			\$19,800	
		GeneralFundSchoolProgram Total		\$4,140,142			\$4,140,142	
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$150,825		\$150,825
		SPED-ASSISTANTS Total				\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275		\$50,275	
	SPED-ASSISTANTS-MODERATETOSE Total				\$50,275		\$50,275	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$918		\$918	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,528		\$108,528	
	SPED-RESOURCESPECIALISTPROG Total				\$109,446		\$109,446	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,993		\$5,993	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,993		\$5,993	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,513		\$2,513	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$301,563		\$301,563	
	SPED-SPECIALDAYPROGRAM Total				\$304,076		\$304,076	
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318	
		RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671	
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$297,447			\$297,447	
	TargetedStudentPopulation Total			\$297,447			\$297,447	
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$1,000			\$1,000	
TIIPG-SRLDP-IMA Total			\$1,000			\$1,000		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$1,879			\$1,879		
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$252,652			\$252,652		
TIIPG-Tchrs-SRLDP Total			\$254,531			\$254,531		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162			\$52,162		
TSP-ItinerantArtsTeacherSup Total			\$52,162			\$52,162		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$9,204			\$9,204		
TSP-ParentalEngagement Total			\$9,204			\$9,204		
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576			\$71,576		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152			-\$8,152		
	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$75,702			\$75,702		
92NDSTEL Total			\$4,910,146	\$1,350,005	\$201,081	\$6,461,232		
93RDSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$251,928	\$251,928		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$251,928	\$251,928		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
93RDSTEL	CampusAides-SpecProgs	CAMPUS AIDES	\$52,108			\$52,108
	CampusAides-SpecProgs Total		\$52,108			\$52,108
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$71,035		\$71,035
		CLERICAL SUPPORT		\$28,489		\$28,489
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$90,498		\$90,498
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS		-\$187		-\$187
		NURSES		\$64,916		\$64,916
		PARENT INVOLVEMENT		\$17,411		\$17,411
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,145		\$5,145
		TEACHER ASSISTANTS		\$67,088		\$67,088
		TEACHERS		\$30,735		\$30,735
		TRANSPORTATION		\$7,135		\$7,135
	CE-NCLBT1Schools Total			\$647,595		\$647,595
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$11,583		\$11,583
	CE-NCLBT1Sch-ParentInvlmnt Total			\$11,583		\$11,583
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$263,729			\$263,729
		CLASSIFIED OVERTIME, X & Z TIME	\$2,000			\$2,000
		CLERICAL SUBSTITUTES	\$2,024			\$2,024
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
		CUSTODIAL SUPPLIES	\$7,163			\$7,163
		CUSTODIANS	\$159,933			\$159,933
		GENERAL SUPPLIES	\$12,821			\$12,821
		INSTRUCTIONAL MATERIALS	\$19,852			\$19,852
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$34,920			\$34,920
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$140,483			\$140,483
		TEACHERS	\$4,179,001			\$4,179,001
		TEMPORARY PERSONNEL ACCOUNT	\$24,486			\$24,486
	GeneralFundSchoolProgram Total		\$5,083,889			\$5,083,889
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$472,401		\$472,401
	SPED-ASSISTANTS Total			\$472,401		\$472,401
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$48,487		\$48,487
	SPED-ASSISTANTS-MODERATETOSE Total			\$48,487		\$48,487
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$738		\$738
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$90,504		\$90,504
	SPED-PRESCHOOLPROGRAM Total			\$141,517		\$141,517
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,285		\$1,285
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$162,073		\$162,073
	SPED-RESOURCESPECIALISTPROG Total			\$163,358		\$163,358
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,288		\$8,288
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,288		\$8,288
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,924		\$4,924

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
93RDSTEL	SPED-SPECIALDAYPROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM		\$593,052		\$593,052	
	SPED-SPECIALDAYPROGRAM Total			\$597,976		\$597,976	
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318	
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671	
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$353,180		\$353,180	
	TargetedStudentPopulation Total			\$353,180		\$353,180	
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500	
	TIIPG-SRLDP-IMA Total			\$500		\$500	
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831	
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$115,551		\$115,551	
	TIIPG-Tchrs-SRLDP Total			\$116,382		\$116,382	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$73,026		\$73,026	
	TSP-ItinerantArtsTeacherSup Total			\$73,026		\$73,026	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$11,596		\$11,596	
	TSP-ParentalEngagement Total			\$11,596		\$11,596	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
	93RDSTEL Total			\$5,747,292	\$2,173,194	\$251,928	\$8,172,414
	95THSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$304,410	\$304,410
CafeFd-CafeWkrs-S/B/T-Sch Total					\$304,410	\$304,410	
CampusAides-SpecProgs		CAMPUS AIDES		\$51,147		\$51,147	
CampusAides-SpecProgs Total				\$51,147		\$51,147	
CE-NCLBT1Schools		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$7,500	\$7,500	
		COACHES INSTRUCTIONAL			\$107,288	\$107,288	
		COORDINATORS			\$107,288	\$107,288	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$113,122	\$113,122	
		DIFFERENTIALS/LONGEVITIES			\$3,230	\$3,230	
		INSTRUCTIONAL MATERIALS			-\$17,883	-\$17,883	
		NURSES			\$86,554	\$86,554	
		PARENT INVOLVEMENT			\$4,191	\$4,191	
		PSYCHOLOGISTS			\$62,855	\$62,855	
		RESERVE FOR APPROVED SALARY INCREASES			\$1,812	\$1,812	
		TEACHER ASSISTANTS			\$57,514	\$57,514	
		TEACHERS			\$2,049	\$2,049	
		TRANSPORTATION			\$8,140	\$8,140	
CE-NCLBT1Schools Total					\$543,660	\$543,660	
CE-NCLBT1Sch-ParentInvlmnt		PARENT INVOLVEMENT			\$9,724	\$9,724	
CE-NCLBT1Sch-ParentInvlmnt Total					\$9,724	\$9,724	
ELTransition-AccessCoreCoac		COACHES INSTRUCTIONAL		\$28,575		\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236	
ELTransition-AccessCoreCoac Total				\$28,811		\$28,811	
GeneralFundSchoolProgram		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$135,074		\$135,074	
		CLERICAL SUBSTITUTES		\$1,765		\$1,765	
		CLERICAL SUPPORT		\$188,673		\$188,673	
		CUSTODIAL SUPPLIES		\$6,468		\$6,468	
		CUSTODIANS		\$169,316		\$169,316	
		GENERAL SUPPLIES		\$16,286		\$16,286	
		INSTRUCTIONAL MATERIALS		\$14,800		\$14,800	
		NURSES		\$21,638		\$21,638	
		PSYCHOLOGISTS		\$5,714		\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$31,688		\$31,688	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$126,777		\$126,777		
	TEACHERS		\$3,788,674		\$3,788,674		
	TEMPORARY PERSONNEL ACCOUNT		\$21,076		\$21,076		
GeneralFundSchoolProgram Total			\$4,527,949		\$4,527,949		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
95THSTEL	SPED-ASSISTANTS	SPED-ASSISTANTS		\$305,928		\$305,928	
	SPED-ASSISTANTS Total			\$305,928		\$305,928	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$98,762		\$98,762	
	SPED-ASSISTANTS-MODERATETOSE Total			\$98,762		\$98,762	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,748		\$1,748
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$208,335		\$208,335
	SPED-RESOURCESPECIALISTPROG Total				\$210,083		\$210,083
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$6,184		\$6,184
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$6,184		\$6,184
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,432		\$3,432
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$410,197		\$410,197
	SPED-SPECIALDAYPROGRAM Total				\$413,629		\$413,629
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$294,219			\$294,219
	TargetedStudentPopulation Total			\$294,219			\$294,219
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500
	TIIPG-SRLDP-IMA Total			\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES			\$943		\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM			\$126,808		\$126,808
	TIIPG-Tchrs-SRLDP Total				\$127,751		\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM			\$52,162		\$52,162
	TSP-ItinerantArtsTeacherSup Total				\$52,162		\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT			\$10,161		\$10,161
	TSP-ParentalEngagement Total				\$10,161		\$10,161
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)			\$71,576		\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,152		-\$8,152
		LIBRARY AIDES			\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total				\$75,702		\$75,702
95THSTEL Total			\$5,168,402	\$1,669,959	\$304,410	\$7,142,771	
96THSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$286,423	\$286,423	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$286,423	\$286,423	
	CampusAides-SpecProgs	CAMPUS AIDES	\$62,090			\$62,090	
	CampusAides-SpecProgs Total		\$62,090			\$62,090	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755	\$108,755	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$48,070	\$48,070	
		COORDINATORS			\$107,288	\$107,288	
		DIFFERENTIALS/LONGEVITIES			\$1,467	\$1,467	
		INSTRUCTIONAL MATERIALS			\$944	\$944	
		NURSES			\$21,640	\$21,640	
		PARENT INVOLVEMENT			\$6,691	\$6,691	
		RESERVE FOR APPROVED SALARY INCREASES			\$1,811	\$1,811	
		TEACHER ASSISTANTS			\$171,365	\$171,365	
		TEACHERS			\$14,340	\$14,340	
		TRANSPORTATION			\$13,319	\$13,319	
	CE-NCLBT1Schools Total				\$495,690	\$495,690	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$8,866	\$8,866	
	CE-NCLBT1Sch-ParentInvlmnt Total				\$8,866	\$8,866	
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES			\$236	\$236	
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644		\$150,644	
	CLERICAL SUBSTITUTES		\$1,531		\$1,531		
	CLERICAL SUPPORT		\$182,706		\$182,706		
	COACHES INSTRUCTIONAL		\$0		\$0		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
96THSTEL	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$5,595			\$5,595		
		CUSTODIANS	\$119,462			\$119,462		
		GENERAL SUPPLIES	\$14,569			\$14,569		
		INSTRUCTIONAL MATERIALS	\$12,960			\$12,960		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$27,035			\$27,035		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$109,645			\$109,645		
		TEACHERS	\$3,239,924			\$3,239,924		
		TEMPORARY PERSONNEL ACCOUNT	\$18,854			\$18,854		
		GeneralFundSchoolProgram Total			\$3,910,277			\$3,910,277
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171	
		Operations-Sch-Pos Total			\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$201,100	\$201,100	
		SPED-ASSISTANTS Total				\$201,100	\$201,100	
		SPED-ASSISTANTS-MODERATE TO SEVERE	SPED-ASSISTANTS			\$50,275	\$50,275	
		SPED-ASSISTANTS-MODERATE TO SEVERE Total				\$50,275	\$50,275	
		SPED-PRESCHOOL PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$867	\$867	
			SPED-ASSISTANTS-PRESCHOOL			\$107,126	\$107,126	
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$103,459	\$103,459	
		SPED-PRESCHOOL PROGRAM Total				\$211,452	\$211,452	
		SPED-RESOURCE SPECIALIST PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$943	\$943	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$111,036	\$111,036	
		SPED-RESOURCE SPECIALIST PROGRAM Total				\$111,979	\$111,979	
		SPED-SCHOOL ALLOCATION-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$6,120	\$6,120	
		SPED-SCHOOL ALLOCATION-COMPLIANCE Total				\$6,120	\$6,120	
		SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,336	\$2,336	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$283,846	\$283,846			
SPED-SPECIAL DAY PROGRAM Total				\$286,182	\$286,182			
T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318			
	RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671			
T3A-LEP-Access to Core Coaches Total				\$81,989	\$81,989			
Targeted Student Population	TARGETED STUDENT POPULATION		\$290,740		\$290,740			
Targeted Student Population Total			\$290,740		\$290,740			
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500			
TIIPG-SRLDP-IMA Total			\$500		\$500			
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943			
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,808		\$126,808			
TIIPG-Tchrs-SRLDP Total			\$127,751		\$127,751			
TSP-Itinerant Arts Teacher Support	ARTS PROGRAM		\$52,162		\$52,162			
TSP-Itinerant Arts Teacher Support Total			\$52,162		\$52,162			
TSP-Parental Engagement	PARENT INVOLVEMENT		\$8,941		\$8,941			
TSP-Parental Engagement Total			\$8,941		\$8,941			
TSP-Per Pupil School Allocation	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576			
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152			
	LIBRARY AIDES		\$12,278		\$12,278			
TSP-Per Pupil School Allocation Total			\$75,702		\$75,702			
96THSTEL Total			\$4,587,145	\$1,453,653	\$286,423	\$6,327,221		
97thStEEC	CDF-Sal/Ben/Trans-Ctr	EARLY CHILDHOOD DEVELOPMENT			\$1,049,434	\$1,049,434		
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828		
		CDF-Sal/Ben/Trans-Ctr Total			\$1,052,262	\$1,052,262		
		Child Dev Fd-HsekpERS-Ctr	HOUSEKEEPERS			\$60,140	\$60,140	
		Child Dev Fd-HsekpERS-Ctr Total			\$60,140	\$60,140		
		Child Dev-Other Exp-Ctr	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800	
		Child Dev-Other Exp-Ctr Total			\$4,800	\$4,800		
SPED-PRESCHOOL PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$699	\$699			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
97thStEEC	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$102,401		\$102,401
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$86,729		\$86,729
	SPED-PRESCHOOLPROGRAM Total			\$189,829		\$189,829
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$702		\$702
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$702		\$702
97thStEEC Total				\$190,531	\$1,117,202	\$1,307,733
99THSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$142,996	\$142,996
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$142,996	\$142,996
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		\$26,164		\$26,164
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$11,607		\$11,607
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		TEACHER ASSISTANTS		\$46,566		\$46,566
		TRANSPORTATION		\$5,180		\$5,180
	CE-NCLBT1Schools Total			\$363,465		\$363,465
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$6,501		\$6,501
	CE-NCLBT1Sch-ParentInvlmnt Total			\$6,501		\$6,501
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$1,162			\$1,162
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,714			\$4,714
		CUSTODIANS	\$119,358			\$119,358
		GENERAL SUPPLIES	\$11,067			\$11,067
		INSTRUCTIONAL MATERIALS	\$9,888			\$9,888
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$18,906			\$18,906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$82,233			\$82,233
		TEACHERS	\$2,292,979			\$2,292,979
		TEMPORARY PERSONNEL ACCOUNT	\$14,322			\$14,322
	GeneralFundSchoolProgram Total		\$2,859,146			\$2,859,146
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$357,509		\$357,509
	SPED-ASSISTANTS Total			\$357,509		\$357,509
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$43,668		\$43,668
	SPED-ASSISTANTS-MODERATETOSE Total			\$43,668		\$43,668
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,973		\$4,973
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,973		\$4,973
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,487		\$2,487
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$298,959		\$298,959
	SPED-SPECIALDAYPROGRAM Total			\$301,446		\$301,446
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,760		\$2,760
		TEACHER ASSISTANTS		\$1,000		\$1,000
	T3A-LEP-LimitedEngProfncny Total			\$3,760		\$3,760
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$197,728			\$197,728

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
99THSTEL	TargetedStudentPopulation Total		\$197,728			\$197,728
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,477			\$6,477
	TSP-ParentalEngagement Total		\$6,477			\$6,477
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
	TSP-PPS	TARGETED STUDENT POPULATION	\$39,390			\$39,390
	TSP-PPS Total		\$39,390			\$39,390
99THSTEL Total			\$3,208,805	\$1,185,648	\$142,996	\$4,537,449
99thStElSchCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
99thStElSchCSPP Total					\$125,321	\$125,321
9THSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$19,665		\$19,665
		INSTRUCTIONAL MATERIALS		\$12,197		\$12,197
		TEACHER ASSISTANTS		\$77,610		\$77,610
		TEACHERS		\$22,328		\$22,328
		TRANSPORTATION		\$3,500		\$3,500
	CE-NCLBT1Schools Total			\$135,300		\$135,300
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,420		\$2,420
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,420		\$2,420
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		ADVISORS	\$0			\$0
		CLERICAL SUBSTITUTES	\$482			\$482
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$5,559			\$5,559
		CUSTODIANS	\$124,060			\$124,060
		GENERAL SUPPLIES	\$4,760			\$4,760
		INSTRUCTIONAL MATERIALS	\$4,208			\$4,208
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$9,396			\$9,396
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,690			\$37,690
		TEACHERS	\$1,123,883			\$1,123,883
		TEMPORARY PERSONNEL ACCOUNT	\$6,160			\$6,160
	GeneralFundSchoolProgram Total		\$1,594,068			\$1,594,068
	SpecializedCharterAgreements	CHARTER SCHOOL OVERSIGHT FEE	\$78,352			\$78,352
	SpecializedCharterAgreements Total		\$78,352			\$78,352
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS Total			\$100,550		\$100,550
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$152,532		\$152,532
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,232		\$2,232
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,232		\$2,232
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,437		\$1,437
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$177,151		\$177,151
	SPED-SPECIALDAYPROGRAM Total			\$178,588		\$178,588
	T3A-LEP-LimitedEngProfncny	TEACHERS		\$2,272		\$2,272
	T3A-LEP-LimitedEngProfncny Total			\$2,272		\$2,272

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
9THSTEL	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$75,864			\$75,864
	TargetedStudentPopulation Total		\$75,864			\$75,864
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,811			\$2,811
	TSP-ParentalEngagement Total		\$2,811			\$2,811
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
9THSTEL Total			\$1,806,124	\$573,894	\$121,789	\$2,501,807
ACADFORENRCHSCI	CampusAides-SpecProgs	CAMPUS AIDES	\$10,943			\$10,943
	CampusAides-SpecProgs Total		\$10,943			\$10,943
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$3,500			\$3,500
		CLASSIFIED OVERTIME, X & Z TIME	\$2,308			\$2,308
		CLERICAL SUBSTITUTES	\$501			\$501
		CLERICAL SUPPORT	\$102,861			\$102,861
		COORDINATORS	\$0			\$0
		GENERAL SUPPLIES	\$4,488			\$4,488
		INSTRUCTIONAL MATERIALS	\$4,224			\$4,224
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$7,908			\$7,908
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264
		TEACHERS	\$958,247			\$958,247
	GeneralFundSchoolProgram Total		\$1,284,578			\$1,284,578
	SchAdvisoryCommExp-SpecEd	PARENT INVOLVEMENT		\$36		\$36
	SchAdvisoryCommExp-SpecEd Total			\$36		\$36
	SPED-ADMINISTRATORS-SPEDCTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$2,687		\$2,687
	SPED-ADMINISTRATORS-SPEDCTRS Total			\$2,687		\$2,687
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$114,184		\$114,184
	SPED-ASSISTANTS Total			\$114,184		\$114,184
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$255,301		\$255,301
	SPED-ASSISTANTS-MODERATETOSE Total			\$255,301		\$255,301
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$583			\$583
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$75,121		\$75,121
	SPED-RESOURCESPECIALISTPROG Total			\$75,704		\$75,704
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,614		\$2,614
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,614		\$2,614
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,927		\$1,927
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$226,198		\$226,198
	SPED-SPECIALDAYPROGRAM Total			\$228,125		\$228,125
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$61,481		\$61,481
	SpeEd-OtherSal/Ben/Trans-Sch Total			\$61,481		\$61,481
	SupporttoSpEdSchool	CUSTODIAL SUPPLIES	\$1,215			\$1,215
		CUSTODIANS	\$127,435			\$127,435
	SupporttoSpEdSchool Total		\$128,650			\$128,650
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$256		\$256
	T3A-LEP-LimitedEngProfncny Total			\$256		\$256
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$15,150			\$15,150
	TargetedStudentPopulation Total		\$15,150			\$15,150
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$66,489			\$66,489
		RESERVE FOR APPROVED SALARY INCREASES	\$460			\$460
	TIIPG-Magnet-Schs Total		\$66,949			\$66,949
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,488			\$4,488
	TIIPG-Magnet-Schs-Discretionar Total		\$4,488			\$4,488
	TPA-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$8,786		\$8,786

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ACADFORENRCHSCI	TPA-SpecEducSchs Total			\$8,786		\$8,786
	TPA-Supvnr-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,551		\$1,551
	TPA-Supvnr-SpecEducSchs Total			\$1,551		\$1,551
	TPA-TutorialProg-SpecEduc	SPED-TEMPORARY PERSONNEL ACCOUNT		\$27		\$27
	TPA-TutorialProg-SpecEduc Total			\$27		\$27
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$760			\$760
	TSP-ParentalEngagement Total		\$760			\$760
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
ACADFORENRCHSCI Total			\$1,544,661	\$750,752		\$2,295,413
ADAMSG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$405			\$405
		GENERAL SUPPLIES	\$3,587			\$3,587
		INSTRUCTIONAL MATERIALS	\$3,956			\$3,956
		RESERVE FOR APPROVED SALARY INCREASES	\$7,050			\$7,050
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,411			\$27,411
		TEACHERS	\$839,095			\$839,095
	GeneralFundSchoolProgram Total		\$881,504			\$881,504
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$128		\$128
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$128		\$128
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$64,117			\$64,117
		RESERVE FOR APPROVED SALARY INCREASES	\$434			\$434
	TIIPG-Magnet-Schs Total		\$64,551			\$64,551
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,587			\$3,587
	TIIPG-Magnet-Schs-Discretionar Total		\$3,587			\$3,587
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
ADAMSG/HAMAG Total			\$983,839	\$128		\$983,967
ADAMSMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$67,716			\$67,716
		RESERVE FOR APPROVED SALARY INCREASES	\$678			\$678
	AcceleratedAcademicLiteracy Total		\$68,394			\$68,394
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$319,136	\$319,136
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$319,136	\$319,136
	CampusAides-SpecProgs	CAMPUS AIDES	\$59,437			\$59,437
	CampusAides-SpecProgs Total		\$59,437			\$59,437
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,091		\$10,091
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770
		INSTRUCTIONAL MATERIALS		\$15,489		\$15,489
		NURSES		\$86,554		\$86,554
		PARENT INVOLVEMENT		\$16,428		\$16,428
		RESERVE FOR APPROVED SALARY INCREASES		\$2,569		\$2,569
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$11,692		\$11,692
		TEACHER ASSISTANTS		\$51,740		\$51,740
		TEACHERS		\$263,912		\$263,912
		TRANSPORTATION		\$5,000		\$5,000
	CE-NCLBT1Schools Total			\$531,360		\$531,360
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$9,504		\$9,504
	CE-NCLBT1Sch-ParentInvlmnt Total			\$9,504		\$9,504
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$133,654			\$133,654

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
ADAMSMS	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$158,048			\$158,048		
		CLERICAL SUBSTITUTES	\$1,140			\$1,140		
		CLERICAL SUPPORT	\$193,291			\$193,291		
		COUNSELING TIME (REGISTRATION)	\$3,649			\$3,649		
		COUNSELORS	\$219,241			\$219,241		
		CUSTODIAL SUPPLIES	\$8,313			\$8,313		
		CUSTODIANS	\$275,936			\$275,936		
		FINANCIAL MANAGERS	\$35,370			\$35,370		
		GENERAL SUPPLIES	\$10,931			\$10,931		
		INSTRUCTIONAL MATERIALS	\$10,968			\$10,968		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$9,143			\$9,143		
		RESERVE FOR APPROVED SALARY INCREASES	\$18,776			\$18,776		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$68,528			\$68,528		
		TEACHER - LIBRARY MEDIA	\$0			\$0		
		TEACHER ACADEMIC DIFFERENTIALS	\$2,562			\$2,562		
		TEACHERS	\$2,027,234			\$2,027,234		
		TEMPORARY PERSONNEL ACCOUNT	\$13,664			\$13,664		
		GeneralFundSchoolProgram Total			\$3,212,086			\$3,212,086
			SB1133-QualityEducationIn	TEACHERS		\$0		\$0
			SB1133-QualityEducationIn Total			\$0		\$0
			SPED-ASSISTANTS	SPED-ASSISTANTS		\$596,693		\$596,693
			SPED-ASSISTANTS Total			\$596,693		\$596,693
			SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$105,481		\$105,481
			SPED-ASSISTANTS-MODERATETOSE Total			\$105,481		\$105,481
			SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$1,744			\$1,744
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$207,890		\$207,890
			SPED-RESOURCESPECIALISTPROG Total			\$209,634		\$209,634
			SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,013		\$7,013
			SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,013		\$7,013
			SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$6,190		\$6,190
				SPED-TEACHER-SPECIAL DAY PROGRAM		\$736,146		\$736,146
			SPED-SPECIALDAYPROGRAM Total			\$742,336		\$742,336
			T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
				RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989		
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$287,071			\$287,071		
	TargetedStudentPopulation Total		\$287,071			\$287,071		
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,211			\$8,211		
	TSP-ParentalEngagement Total		\$8,211			\$8,211		
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858		
		COUNSELING TIME (REGISTRATION)	\$3,047			\$3,047		
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
	TSP-PerPupilSchoolAllocatio Total		\$37,244			\$37,244		
ADAMSMS Total			\$3,701,254	\$2,284,010	\$319,136	\$6,304,400		
AdaptedPeProgSpEd	SpEdIDEAPrivateSchISPexp	RESERVE FOR APPROVED SALARY INCREASES		\$93		\$93		
		SPED-PRIVATE SCHOOLS SUPPORT		\$10,893		\$10,893		
		SpEdIDEAPrivateSchISPexp Total		\$10,986		\$10,986		
		SPED-PROGRAMSUPP-IMA	SPED-IMA-EQUIP-MATERIAL		\$76,806		\$76,806	
		SPED-PROGRAMSUPP-IMA Total		\$76,806		\$76,806		
		SPED-RELATEDSERVICES	RESERVE FOR APPROVED SALARY INCREASES		\$191,485		\$191,485	
		SPED-ADAPTED PHYSICAL EDUCATION		\$22,848,432		\$22,848,432		
	SPED-RELATEDSERVICES Total		\$23,039,917		\$23,039,917			
AdaptedPeProgSpEd Total				\$23,127,709		\$23,127,709		
ADDAMSHS	6-12Counselors-Sal	COUNSELORS	\$49,655			\$49,655		
		6-12Counselors-Sal Total	\$49,655			\$49,655		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ADDAMSHS	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,814		\$4,814	
		INSTRUCTIONAL AIDES		\$9,109		\$9,109	
		INSTRUCTIONAL MATERIALS			\$1,305		\$1,305
		TEACHER ASSISTANTS			\$15,522		\$15,522
		CE-NCLBT1Schools Total			\$30,750		\$30,750
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$550		\$550	
	CE-NCLBT1Sch-ParentInvmnt Total			\$550		\$550	
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$1,113,139			\$1,113,139	
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$1,113,139			\$1,113,139	
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$5,912			\$5,912	
	ContSchs-Supplies-Schs Total		\$5,912			\$5,912	
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$31,341			\$31,341	
	Custodians-PerPupil-ContEsc Total		\$31,341			\$31,341	
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$1,458			\$1,458	
	OperMtl-ContinSchs Total		\$1,458			\$1,458	
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$891			\$891	
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$891			\$891	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS			\$64	\$64	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$64	\$64	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$272	\$272	
	T3A-LEP-LimitedEngProfncny Total				\$272	\$272	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$17,750			\$17,750	
	TargetedStudentPopulation Total		\$17,750			\$17,750	
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47	
	TPA-Opp&ContSchs Total		\$47			\$47	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$921			\$921	
	TSP-ParentalEngagement Total		\$921			\$921	
TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$743			\$743		
TSP-PerPupilSchoolAllocatio Total		\$743			\$743		
ADDAMSHS Total			\$1,221,857	\$31,636		\$1,253,493	
AFriedmanCAS/AEWC	6-12Counselors-Sal	COUNSELORS	\$19,879			\$19,879	
		RESERVE FOR APPROVED SALARY INCREASES	\$166			\$166	
	6-12Counselors-Sal Total		\$20,045			\$20,045	
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$174,731			\$174,731	
		RESERVE FOR APPROVED SALARY INCREASES	\$1,330			\$1,330	
	AEWC-Sal/Ben/Transp-Schs Total		\$176,061			\$176,061	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$5,400			\$5,400	
TargetedStudentPopulation Total		\$5,400			\$5,400		
AFriedmanCAS/AEWC Total			\$201,506			\$201,506	
AGGELERHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829	
		6-12Counselors-Sal Total		\$24,829		\$24,829	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$15,918	\$15,918	
		INSTRUCTIONAL MATERIALS			\$11,142	\$11,142	
	CE-NCLBT1Schools Total			\$27,060		\$27,060	
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$484		\$484	
	CE-NCLBT1Sch-ParentInvmnt Total			\$484		\$484	
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$306,607			\$306,607	
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$306,607			\$306,607	
	Custodians-OppSc-Sc-Oper	OPTIONS PROGRAM	\$60,340			\$60,340	
	Custodians-OppSc-Sc-Oper Total		\$60,340			\$60,340	
	NursingServ-RegSch-PerPupil	NURSES	\$19,865			\$19,865	
	NursingServ-RegSch-PerPupil Total		\$19,865			\$19,865	
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$664,873			\$664,873	
		RESERVE FOR APPROVED SALARY INCREASES	\$2,649			\$2,649	
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$667,522			\$667,522	
	OppSchs&Classes-IMA	OPTIONS PROGRAM	\$4,884			\$4,884	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
AGGELERHS	OppSchs&Classes-IMA Total		\$4,884			\$4,884
	OppSchs&Prog-OperMtl	OPTIONS PROGRAM	\$725			\$725
	OppSchs&Prog-OperMtl Total		\$725			\$725
	SPED-ASSISTANTS	SPED-OPTIONS		\$97,106		\$97,106
	SPED-ASSISTANTS Total			\$97,106		\$97,106
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$1,148		\$1,148
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,148		\$1,148
	SPED-SPECIALDAYPROGRAM	SPED-OPTIONS		\$109,841		\$109,841
	SPED-SPECIALDAYPROGRAM Total			\$109,841		\$109,841
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$528		\$528
	T3A-LEP-LimitedEngProfncny Total			\$528		\$528
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$15,450			\$15,450
	TargetedStudentPopulation Total		\$15,450			\$15,450
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$484			\$484
	TPA-Opp&ContSchs Total		\$484			\$484
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$694			\$694
	TSP-ParentalEngagement Total		\$694			\$694
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$587			\$587
	TSP-PerPupilSchoolAllocatio Total		\$587			\$587
AGGELERHS Total			\$1,101,987	\$236,167		\$1,338,154
AHawkinsSHCampus	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
AHawkinsSHCampus Total			\$0			\$0
ALBIONEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$66,241		\$66,241
		INDIRECT COST	\$2,557			\$2,557
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$68,798		\$68,798
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,018	\$121,018
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,018	\$121,018
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,908		\$8,908
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$9,109		\$9,109
		INSTRUCTIONAL MATERIALS		\$4,470		\$4,470
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$8,232		\$8,232
		TEACHER ASSISTANTS		\$56,309		\$56,309
		TEACHERS		\$820		\$820
	CE-NCLBT1Schools Total			\$142,680		\$142,680
	CE-NCLBT1Sch-ParentInvlmmnt	PARENT INVOLVEMENT		\$2,552		\$2,552
	CE-NCLBT1Sch-ParentInvlmmnt Total			\$2,552		\$2,552
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$454			\$454
		CLERICAL SUPPORT	\$111,755			\$111,755
		CUSTODIAL SUPPLIES	\$3,635			\$3,635
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$4,327			\$4,327
		INSTRUCTIONAL MATERIALS	\$3,776			\$3,776
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$9,209			\$9,209
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ALBIONEL	GeneralFundSchoolProgram	TEACHERS	\$1,088,358			\$1,088,358	
		TEMPORARY PERSONNEL ACCOUNT	\$5,192			\$5,192	
		GeneralFundSchoolProgram Total	\$1,577,461			\$1,577,461	
		SPED-ASSISTANTS		\$46,831		\$46,831	
		SPED-ASSISTANTS Total		\$46,831		\$46,831	
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
		SPED-ASSISTANTS-MODERATETOSE Total			\$100,550	\$100,550	
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,603		\$2,603
			SPED-ASSISTANTS-PRESCHOOL		\$301,650		\$301,650
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$310,540		\$310,540
		SPED-PRESCHOOLPROGRAM Total			\$614,793		\$614,793
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
		SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,634		\$3,634
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,634		\$3,634
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$101,410		\$101,410
		SPED-SPECIALDAYPROGRAM Total			\$102,257		\$102,257
		T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,887		\$1,887
			TEACHER ASSISTANTS		\$65		\$65
		T3A-LEP-LimitedEngProfncny Total			\$1,952		\$1,952
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$74,523			\$74,523
		TargetedStudentPopulation Total		\$74,523			\$74,523
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
		TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,524			\$2,524	
	TSP-ParentalEngagement Total		\$2,524			\$2,524	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
ALBIONEL Total			\$1,730,882	\$1,197,641	\$121,018	\$3,049,541	
AlbionStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,057,819	\$1,057,819	
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828	
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,060,647	\$1,060,647	
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140	
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800	
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$64	\$64	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$64	\$64		
AlbionStEEC Total				\$64	\$1,125,587	\$1,125,651	
ALDAMAEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152	
	AFTSCEdu&Safety(ASES)LABA Total			\$2,152		\$2,152	
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$88,645		\$88,645	
		INDIRECT COST		\$3,422		\$3,422	
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$92,067		\$92,067	
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897	
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897	
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$17,144		\$17,144	
		INDIRECT COST		\$662		\$662	
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$17,806		\$17,806	
CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789		
CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789		
CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886		
CampusAides-SpecProgs Total			\$21,886		\$21,886		
CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,756	\$108,756		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
ALDAMAEL	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,050		\$2,050		
		COORDINATORS		\$53,645		\$53,645		
		COUNSELORS		\$22,900		\$22,900		
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625		
		DIFFERENTIALS/LONGEVITIES			\$736		\$736	
		INSTRUCTIONAL MATERIALS			-\$9,152		-\$9,152	
		NURSES			\$43,278		\$43,278	
		PARENT INVOLVEMENT			\$7,835		\$7,835	
		RESERVE FOR APPROVED SALARY INCREASES			\$1,359		\$1,359	
		TEACHER ASSISTANTS			\$46,566		\$46,566	
		TEACHERS			\$2,442		\$2,442	
		TRANSPORTATION			\$2,000		\$2,000	
		CE-NCLBT1Schools Total				\$305,040		\$305,040
		CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT			\$5,456		\$5,456
		CE-NCLBT1Sch-ParentInvImnt Total				\$5,456		\$5,456
		GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,361			\$138,361
				CLERICAL SUBSTITUTES	\$1,053			\$1,053
	CLERICAL SUPPORT			\$131,696			\$131,696	
	CUSTODIAL SUPPLIES			\$4,573			\$4,573	
	CUSTODIANS			\$124,185			\$124,185	
	GENERAL SUPPLIES			\$9,826			\$9,826	
	INSTRUCTIONAL MATERIALS			\$14,295			\$14,295	
	NURSES			\$21,638			\$21,638	
	PHYSICAL EDUCATION TEACHER INCENTIVE			\$20,452			\$20,452	
	PSYCHOLOGISTS			\$5,714			\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES			\$19,530			\$19,530	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$70,014			\$70,014	
	TEACHERS			\$2,321,650			\$2,321,650	
	TEMPORARY PERSONNEL ACCOUNT			\$12,716			\$12,716	
	GeneralFundSchoolProgram Total					\$2,895,703		\$2,895,703
	Off-NormDiscretionaryProgram			OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$18,077		\$18,077
Off-NormDiscretionaryProgram Total					\$18,077		\$18,077	
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS				\$30,171		\$30,171	
Operations-Sch-Pos Total					\$30,171		\$30,171	
SPED-ASSISTANTS	SPED-ASSISTANTS					\$150,825	\$150,825	
SPED-ASSISTANTS Total				\$150,825	\$150,825			
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$914	\$914			
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,111	\$108,111			
SPED-RESOURCESPECIALISTPROG Total				\$109,025	\$109,025			
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,698	\$3,698			
SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,698	\$3,698			
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,765	\$1,765			
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$209,938	\$209,938			
SPED-SPECIALDAYPROGRAM Total				\$211,703	\$211,703			
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,000	\$1,000			
	TEACHERS			\$2,360	\$2,360			
T3A-LEP-LimitedEngProfncny Total				\$3,360	\$3,360			
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$152,905		\$152,905			
TargetedStudentPopulation Total			\$152,905		\$152,905			
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729			
TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729			
TSP-ParentalEngagement	PARENT INVOLVEMENT			\$5,042	\$5,042			
TSP-ParentalEngagement Total				\$5,042	\$5,042			
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278			
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278			
ALDAMAEL Total			\$3,177,791	\$902,029	\$121,789	\$4,201,609		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ALEXANDERSICTRSC	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$55,500		\$55,500
		CLERICAL SUPPORT		\$26,781		\$26,781
		INSTRUCTIONAL MATERIALS		\$28,014		\$28,014
		MILEAGE & TUITION REIMBURSEMENT		\$600		\$600
		PARENT INVOLVEMENT		\$8,800		\$8,800
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$17,315		\$17,315
		TEACHER ASSISTANTS		\$93,632		\$93,632
		TEACHERS		\$72,030		\$72,030
		TELEPHONE		\$500		\$500
		TRANSPORTATION		\$12,000		\$12,000
	CE-NCLBT1Schools Total			\$338,250		\$338,250
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$6,050		\$6,050
	CE-NCLBT1Sch-ParentInvlmnt Total			\$6,050		\$6,050
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$229,436			\$229,436
	ChrtrSchAllocnLieuOfEIA Total		\$229,436			\$229,436
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$406,835			\$406,835
	ChrtrSchCategoricalBlkGrnt Total		\$406,835			\$406,835
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$1,265			\$1,265
		CLERICAL SUPPORT	\$131,696			\$131,696
		GENERAL SUPPLIES	\$11,322			\$11,322
		INSTRUCTIONAL MATERIALS	\$10,656			\$10,656
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$19,374			\$19,374
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$92,513			\$92,513
		TEACHERS	\$2,322,769			\$2,322,769
		TEMPORARY PERSONNEL ACCOUNT	\$14,652			\$14,652
	GeneralFundSchoolProgram Total		\$2,777,068			\$2,777,068
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS Total			\$150,825		\$150,825
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,227		\$1,227
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$156,134		\$156,134
	SPED-RESOURCESPECIALISTPROG Total			\$157,361		\$157,361
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,124		\$3,124
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,124		\$3,124
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,800		\$2,800
		TEACHER ASSISTANTS		\$64		\$64
	T3A-LEP-LimitedEngProfncny Total			\$2,864		\$2,864
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,335			\$5,335
	TSP-ParentalEngagement Total		\$5,335			\$5,335
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
ALEXANDERSICTRSC Total			\$3,520,522	\$658,474	\$121,789	\$4,300,785
AlexandriaAveEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,058,880	\$1,058,880
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
AlexandriaAveEEC	CDF-Sal/Ben/Trans-Ctrs Total				\$1,061,708	\$1,061,708
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
AlexandriaAveEEC Total					\$1,126,648	\$1,126,648
ALEXANDRIAE	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$243,320	\$243,320
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$243,320	\$243,320
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CLERICAL SUPPORT		\$52,033		\$52,033
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		INSTRUCTIONAL MATERIALS		-\$7,341		-\$7,341
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$9,012		\$9,012
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$169,394		\$169,394
		TEACHERS		\$107,288		\$107,288
		TELEPHONE		\$200		\$200
		TRANSPORTATION		\$4,070		\$4,070
	CE-NCLBT1Schools Total			\$391,140		\$391,140
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$6,996		\$6,996
	CE-NCLBT1Sch-ParentInvlmnt Total			\$6,996		\$6,996
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$151,447			\$151,447
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$1,700			\$1,700
		CLASSIFIED OVERTIME, X & Z TIME	\$1,480			\$1,480
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL OVERTIME & RELIEF	\$525			\$525
		CUSTODIAL SUPPLIES	\$5,628			\$5,628
		CUSTODIANS	\$169,316			\$169,316
		GENERAL SUPPLIES	\$11,679			\$11,679
		INSTRUCTIONAL MATERIALS	\$17,876			\$17,876
		LIBRARY AIDES	\$4,055			\$4,055
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$24,025			\$24,025
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$63,082			\$63,082
		TEACHERS	\$2,846,026			\$2,846,026
		TEMPORARY PERSONNEL ACCOUNT	\$19,114			\$19,114
	GeneralFundSchoolProgram Total		\$3,531,978			\$3,531,978
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$201,100		\$201,100
	SPED-ASSISTANTS Total			\$201,100		\$201,100
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$582		\$582
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$75,027		\$75,027
	SPED-RESOURCESPECIALISTPROG Total			\$75,609		\$75,609
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,845		\$4,845
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,845		\$4,845
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,491		\$2,491
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$299,391		\$299,391
	SPED-SPECIALDAYPROGRAM Total			\$301,882		\$301,882

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ALEXANDRIAEL	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$229,160			\$229,160
	TargetedStudentPopulation Total		\$229,160			\$229,160
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
	TIIPG-SRLDP-IMA Total		\$1,000			\$1,000
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$1,879			\$1,879
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$252,652			\$252,652
	TIIPG-Tchrs-SRLDP Total		\$254,531			\$254,531
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,356			\$7,356
	TSP-ParentalEngagement Total		\$7,356			\$7,356
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
ALEXANDRIAEL Total			\$4,157,720	\$1,063,561	\$243,320	\$5,464,601
AlfredB.Nobel	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$16,929			\$16,929
		RESERVE FOR APPROVED SALARY INCREASES	\$170			\$170
	AcceleratedAcademicLiteracy Total		\$17,099			\$17,099
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$493,447	\$493,447
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$493,447	\$493,447
	CampusAides-SpecProgs	CAMPUS AIDES	\$58,956			\$58,956
	CampusAides-SpecProgs Total		\$58,956			\$58,956
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$184,525			\$184,525
	ChrtrSchAllocInLieuOfEIA Total		\$184,525			\$184,525
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$972,012			\$972,012
	ChrtrSchCategoricalBlkGrnt Total		\$972,012			\$972,012
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$133,654			\$133,654
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$554,394			\$554,394
		CLERICAL SUBSTITUTES	\$3,065			\$3,065
		CLERICAL SUPPORT	\$366,531			\$366,531
		COUNSELING TIME (REGISTRATION)	\$6,340			\$6,340
		COUNSELORS	\$422,547			\$422,547
		CUSTODIAL SUPPLIES	\$3,500			\$3,500
		CUSTODIANS	\$403,773			\$403,773
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$3,500			\$3,500
		INSTRUCTIONAL MATERIALS	\$790			\$790
		NURSES	\$108,190			\$108,190
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$43,741			\$43,741
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$181,599			\$181,599
		TEACHERS	\$4,772,508			\$4,772,508
		TEMPORARY PERSONNEL ACCOUNT	\$40,032			\$40,032
	GeneralFundSchoolProgram Total			\$7,091,824		\$7,091,824
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total			\$30,171		\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$60,340			\$60,340
	Reas.Accom-Sal/Ben/Trans-Schs Total			\$60,340		\$60,340
SPED-ASSISTANTS	SPED-ASSISTANTS			\$582,917	\$582,917	
SPED-ASSISTANTS Total				\$582,917	\$582,917	
SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$5,099	\$5,099	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$610,361	\$610,361	
SPED-RESOURCEPECIALISTPROG Total				\$615,460	\$615,460	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$8,033	\$8,033	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
AlfredB.Nobel	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,033		\$8,033
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,447		\$2,447
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$294,875		\$294,875
	SPED-SPECIALDAYPROGRAM Total			\$297,322		\$297,322
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$848		\$848
	T3A-LEP-LimitedEngProfncny Total			\$848		\$848
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,614			\$6,614
	TSP-ParentalEngagement Total		\$6,614			\$6,614
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$5,294			\$5,294
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total		\$39,491			\$39,491
AlfredB.Nobel Total			\$8,461,032	\$1,504,580	\$493,447	\$10,459,059
ALLESANDROEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$69,913		\$69,913
		INDIRECT COST		\$2,699		\$2,699
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$72,612		\$72,612
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$17,144		\$17,144
		INDIRECT COST		\$662		\$662
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$17,806		\$17,806
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$112,410	\$112,410
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$112,410	\$112,410
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$4,078		-\$4,078
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$163,266		\$163,266
	CE-NCLBT1Schools Total			\$214,020		\$214,020
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,828		\$3,828
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,828		\$3,828
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$151,447			\$151,447
		CLERICAL SUBSTITUTES	\$487			\$487
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,102			\$4,102
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$4,811			\$4,811
		INSTRUCTIONAL MATERIALS	\$4,304			\$4,304
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$10,788			\$10,788
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117
		TEACHERS	\$1,279,909			\$1,279,909
		TEMPORARY PERSONNEL ACCOUNT	\$9,614			\$9,614
	GeneralFundSchoolProgram Total		\$1,795,389			\$1,795,389
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$197,656		\$197,656
	SPED-ASSISTANTS Total			\$197,656		\$197,656
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,359		\$2,359
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,359		\$2,359

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ALLESANDROEL	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867	
		SPED-TEACHER-SPECIAL DAY PROGRAM					
				\$103,459		\$103,459	
		SPED-SPECIALDAYPROGRAM Total			\$104,326	\$104,326	
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,536		\$1,536
		T3A-LEP-LimitedEngProfncny Total			\$1,536	\$1,536	
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$107,595			\$107,595
		TargetedStudentPopulation Total		\$107,595		\$107,595	
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
		TSP-ItinerantArtsTeacherSup Total		\$31,298		\$31,298	
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,248			\$3,248
		TSP-ParentalEngagement Total		\$3,248		\$3,248	
		TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
		TSP-PerPupilSchoolAllocatio Total		\$12,278		\$12,278	
ALLESANDROEL Total			\$1,971,694	\$726,496	\$112,410	\$2,810,600	
AllesandroSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$125,520	\$125,520	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
	CaliforniaSPS-PartDay Total				\$126,011	\$126,011	
AllesandroSPS Total					\$126,011	\$126,011	
ALLESNDROCOOPLRMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$304			\$304	
		GENERAL SUPPLIES	\$2,618			\$2,618	
		INSTRUCTIONAL MATERIALS	\$2,464			\$2,464	
		RESERVE FOR APPROVED SALARY INCREASES	\$6,426			\$6,426	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985	
		TEACHERS	\$759,889			\$759,889	
		GeneralFundSchoolProgram Total		\$795,686		\$795,686	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$447	\$447	
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$64,152			\$64,152
			RESERVE FOR APPROVED SALARY INCREASES	\$434			\$434
		TIIPG-Magnet-Schs Total		\$64,586		\$64,586	
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,618			\$2,618
		TIIPG-Magnet-Schs-Discretionar Total		\$2,618		\$2,618	
ALLESNDROCOOPLRMG Total			\$862,890	\$447		\$863,337	
ALTACALIFORNIAEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152	
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$73,126		\$73,126	
		INDIRECT COST		\$2,823		\$2,823	
		AFTSCHEDu&Safety(ASES)-LAB-S Total		\$75,949		\$75,949	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$160,942	\$160,942	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$160,942	\$160,942	
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367	
	CampusAides-SpecProgs Total		\$22,367			\$22,367	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$17,956		\$17,956	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$21,494		\$21,494	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS		-\$19,264		-\$19,264	
		LIBRARY AIDES		\$20,835		\$20,835	
		NURSES		\$21,640		\$21,640	
		PARENT INVOLVEMENT		\$3,873		\$3,873	
		PSYCHOLOGISTS		\$22,857		\$22,857	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,742		\$2,742	
		TEACHER ASSISTANTS		\$132,210		\$132,210	
		TEACHERS		\$214,576		\$214,576	
		CE-NCLBT1Schools Total		\$432,345		\$432,345	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,733		\$7,733

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ALTACALIFORNIAEL	CE-NCLBT1Sch-ParentInvimnt Total			\$7,733		\$7,733
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUBSTITUTES	\$1,605			\$1,605
		CLERICAL SUPPORT	\$163,061			\$163,061
		CUSTODIAL SUPPLIES	\$5,451			\$5,451
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$13,524			\$13,524
		INSTRUCTIONAL MATERIALS	\$14,224			\$14,224
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$28,476			\$28,476
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$113,071			\$113,071
		TEACHERS	\$3,400,860			\$3,400,860
		TEMPORARY PERSONNEL ACCOUNT	\$18,744			\$18,744
	GeneralFundSchoolProgram Total		\$4,066,774			\$4,066,774
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$203,369		\$203,369
	SPED-ASSISTANTS Total			\$203,369		\$203,369
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,609		\$1,609
		SPED-ASSISTANTS-PRESCHOOL		\$301,650		\$301,650
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$194,381		\$194,381
	SPED-PRESCHOOLPROGRAM Total			\$497,640		\$497,640
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,391		\$1,391
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$172,568		\$172,568
	SPED-RESOURCESPECIALISTPROG Total			\$173,959		\$173,959
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,885		\$6,885
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,885		\$6,885
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,580		\$1,580
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$191,469		\$191,469
	SPED-SPECIALDAYPROGRAM Total			\$193,049		\$193,049
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$293,075			\$293,075
	TargetedStudentPopulation Total		\$293,075			\$293,075
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,646			\$9,646
	TSP-ParentalEngagement Total		\$9,646			\$9,646
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$17,486			-\$17,486
		LIBRARY AIDES	\$21,531			\$21,531
	TSP-PerPupilSchoolAllocatio Total		\$75,621			\$75,621
ALTACALIFORNIAEL Total			\$4,578,627	\$1,721,901	\$160,942	\$6,461,470
ALTALOMAEAL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$114,499		\$114,499
		INDIRECT COST		\$4,420		\$4,420
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$118,919		\$118,919
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ALTALOMAEI	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$20,269		\$20,269
		INDIRECT COST		\$782		\$782
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$21,051		\$21,051
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$174,271	\$174,271
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$174,271	\$174,271
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147
	CampusAides-SpecProgs Total		\$51,147			\$51,147
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$9,254		\$9,254
		COACHES INSTRUCTIONAL		\$53,645		\$53,645
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$39,594		\$39,594
		DIFFERENTIALS/LONGEVITIES		\$881		\$881
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$11,972		-\$11,972
		NURSES		\$43,278		\$43,278
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$62,092		\$62,092
		TELEPHONE		\$500		\$500
		TRANSPORTATION		\$1,850		\$1,850
	CE-NCLBT1Schools Total			\$300,120		\$300,120
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$5,368		\$5,368
	CE-NCLBT1Sch-ParentInvImnt Total			\$5,368		\$5,368
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,879			\$147,879
		CLERICAL SUBSTITUTES	\$1,163			\$1,163
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,664			\$4,664
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$10,574			\$10,574
		INSTRUCTIONAL MATERIALS	\$9,776			\$9,776
		LIBRARY AIDES	\$0			\$0
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$21,244			\$21,244
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$85,660			\$85,660
		TEACHER ASSISTANTS	\$0			\$0
		TEACHERS	\$2,543,208			\$2,543,208
		TEMPORARY PERSONNEL ACCOUNT	\$13,684			\$13,684
	GeneralFundSchoolProgram Total		\$3,126,662			\$3,126,662
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS Total			\$150,825		\$150,825
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$202,807		\$202,807
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$784		\$784
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$95,223		\$95,223
	SPED-RESOURCESPECIALISTPROG Total			\$96,007		\$96,007
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,953		\$3,953

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ALTALOMAE	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,782		\$1,782	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$211,732		\$211,732	
	SPED-SPECIALDAYPROGRAM Total			\$213,514		\$213,514	
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318	
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671	
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$169,494			\$169,494	
	TargetedStudentPopulation Total		\$169,494			\$169,494	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729	
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,945			\$5,945	
	TSP-ParentalEngagement Total		\$5,945			\$5,945	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
ALTALOMAE Total			\$3,466,237	\$1,198,141	\$174,271	\$4,838,649	
AMANECERPC	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$4,080		\$4,080
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS			\$2,399		\$2,399
		NURSES			\$21,640		\$21,640
		RESERVE FOR APPROVED SALARY INCREASES			\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,388		\$1,388
		TEACHER ASSISTANTS			\$23,286		\$23,286
		CE-NCLBT1Schools Total			\$107,625		\$107,625
		CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$1,925		\$1,925
	CE-NCLBT1Sch-ParentInvImnt Total			\$1,925		\$1,925	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$140,533			\$140,533
		CLERICAL SUBSTITUTES		\$379			\$379
		CLERICAL SUPPORT		\$111,593			\$111,593
		CUSTODIAL SUPPLIES		\$3,007			\$3,007
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$1,332			\$1,332
		INSTRUCTIONAL MATERIALS		\$5,136			\$5,136
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$7,975			\$7,975
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$30,838			\$30,838
		TEACHERS		\$948,258			\$948,258
	TEMPORARY PERSONNEL ACCOUNT		\$4,312			\$4,312	
	GeneralFundSchoolProgram Total			\$1,410,477		\$1,410,477	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$15,648		\$15,648
	SPED-ASSISTANTS Total				\$15,648		\$15,648
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$285		\$285
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$45,226		\$45,226
SPED-RESOURCESPECIALISTPROG Total				\$45,511		\$45,511	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,212		\$1,212	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,212		\$1,212	
T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS			\$1,824		\$1,824	
T3A-LEP-LimitedEngProfncny Total				\$1,824		\$1,824	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$65,642			\$65,642	
TargetedStudentPopulation Total			\$65,642			\$65,642	
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
AMANECERPC	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,094			\$126,094
	TIIPG-Tchrs-SRLDP Total		\$127,030			\$127,030
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,004			\$2,004
	TSP-ParentalEngagement Total		\$2,004			\$2,004
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
AMANECERPC Total			\$1,681,546	\$173,745	\$82,636	\$1,937,927
AMBLEREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$112,410	\$112,410
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$112,410	\$112,410
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$9,113		\$9,113
		COORDINATORS		\$62,030		\$62,030
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$4,599		-\$4,599
		NURSES		\$21,640		\$21,640
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
	CE-NCLBT1Schools Total			\$199,875		\$199,875
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,575		\$3,575
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,575		\$3,575
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$523			\$523
		CLERICAL SUPPORT	\$125,729			\$125,729
		CUSTODIAL SUPPLIES	\$3,958			\$3,958
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$4,658			\$4,658
		INSTRUCTIONAL MATERIALS	\$4,320			\$4,320
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$9,922			\$9,922
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117
		TEACHERS	\$1,193,221			\$1,193,221
		TEMPORARY PERSONNEL ACCOUNT	\$9,504			\$9,504
	GeneralFundSchoolProgram Total		\$1,693,647			\$1,693,647
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$36,274			\$36,274
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$36,274			\$36,274
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$68,714		\$68,714
	SPED-ASSISTANTS Total			\$68,714		\$68,714
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$153,616		\$153,616
	SPED-ASSISTANTS-MODERATETOSE Total			\$153,616		\$153,616
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$793		\$793
		SPED-ASSISTANTS-PRESCHOOL		\$53,066		\$53,066
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$96,018		\$96,018
	SPED-PRESCHOOLPROGRAM Total			\$149,877		\$149,877
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$472		\$472
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$63,904		\$63,904
	SPED-RESOURCESPECIALISTPROG Total			\$64,376		\$64,376
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,168		\$2,168
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,168		\$2,168
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,782		\$1,782

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
AMBLEREL	SPED-SPECIALDAYPROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM		\$211,732		\$211,732
	SPED-SPECIALDAYPROGRAM Total			\$213,514		\$213,514
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$544		\$544
	T3A-LEP-LimitedEngProfncny Total			\$544		\$544
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$78,689			\$78,689
	TargetedStudentPopulation Total			\$78,689		\$78,689
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,488			\$2,488
	TSP-ParentalEngagement Total			\$2,488		\$2,488
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
AMBLEREL Total			\$1,876,560	\$856,259	\$112,410	\$2,845,229
AMBLERG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$304			\$304
		GENERAL SUPPLIES	\$2,686			\$2,686
		INSTRUCTIONAL MATERIALS	\$2,528			\$2,528
		RESERVE FOR APPROVED SALARY INCREASES	\$6,123			\$6,123
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985
		TEACHERS	\$729,501			\$729,501
	GeneralFundSchoolProgram Total			\$765,127		\$765,127
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$67,386			\$67,386
		RESERVE FOR APPROVED SALARY INCREASES	\$468			\$468
	TIIPG-Magnet-Schs Total			\$67,854		\$67,854
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,686			\$2,686	
TIIPG-Magnet-Schs-Discretionar Total			\$2,686		\$2,686	
AMBLERG/HAMAG Total			\$835,667			\$835,667
AMESTOYEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$232,397	\$232,397
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$232,397	\$232,397
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total			\$21,886		\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$109,050		\$109,050
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$24,888		\$24,888
		INSTRUCTIONAL AIDES		\$58,451		\$58,451
		INSTRUCTIONAL MATERIALS		-\$7,098		-\$7,098
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$4,016		\$4,016
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$7,321		\$7,321
		TEACHER ASSISTANTS		\$15,522		\$15,522
		TEACHERS		\$121,628		\$121,628
	CE-NCLBT1Schools Total			\$424,350		\$424,350
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$7,590		\$7,590
	CE-NCLBT1Sch-ParentInvlmnt Total			\$7,590		\$7,590
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644		\$150,644
		CLERICAL SUBSTITUTES		\$1,228		\$1,228
		CLERICAL SUPPORT		\$188,673		\$188,673
		CUSTODIAL SUPPLIES		\$5,512		\$5,512
		CUSTODIANS		\$129,762		\$129,762
		GENERAL SUPPLIES		\$11,441		\$11,441
		INSTRUCTIONAL MATERIALS		\$10,096		\$10,096
		NURSES		\$21,638		\$21,638
	PSYCHOLOGISTS		\$5,714		\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$22,489		\$22,489	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$89,086		\$89,086	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
AMESTOYEL	GeneralFundSchoolProgram	TEACHERS	\$2,684,527			\$2,684,527
		TEMPORARY PERSONNEL ACCOUNT	\$17,424			\$17,424
	GeneralFundSchoolProgram Total		\$3,338,234			\$3,338,234
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$259,117		\$259,117
	SPED-ASSISTANTS Total			\$259,117		\$259,117
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,335		\$4,335
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,335		\$4,335
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,294		\$2,294
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$279,505		\$279,505
	SPED-SPECIALDAYPROGRAM Total			\$281,799		\$281,799
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,080		\$4,080
	T3A-LEP-LimitedEngProfncy Total			\$4,080		\$4,080
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$214,368			\$214,368
	TargetedStudentPopulation Total		\$214,368			\$214,368
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,830			\$6,830
	TSP-ParentalEngagement Total		\$6,830			\$6,830
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
AMESTOYEL Total			\$3,728,920	\$1,093,250	\$232,397	\$5,054,567
AmestoyStatePreSch	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
AmestoyStatePreSch Total					\$125,321	\$125,321
AMESTOYTRILINGUALMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$231			\$231
		GENERAL SUPPLIES	\$2,023			\$2,023
		INSTRUCTIONAL MATERIALS	\$1,904			\$1,904
		RESERVE FOR APPROVED SALARY INCREASES	\$4,144			\$4,144
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$17,132			\$17,132
		TEACHERS	\$498,098			\$498,098
	GeneralFundSchoolProgram Total		\$523,532			\$523,532
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$383		\$383
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$58,628			\$58,628
		RESERVE FOR APPROVED SALARY INCREASES	\$433			\$433
	TIIPG-Magnet-Schs Total		\$59,061			\$59,061
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$10,609			\$10,609
		RESERVE FOR APPROVED SALARY INCREASES	\$64			\$64
	TIIPG-Magnet-Schs-Discretionar Total		\$10,673			\$10,673
AMESTOYTRILINGUALMG Total			\$593,266	\$383		\$593,649
ANATOLAE	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,006		\$82,006
		INDIRECT COST		\$3,165		\$3,165
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$85,171		\$85,171
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ANATOLAEL	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,858		\$3,858
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$18,218		\$18,218
		INSTRUCTIONAL MATERIALS		-\$15,368		-\$15,368
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$7,624		\$7,624
		PSYCHIATRIC SOCIAL WORKERS		\$56,562		\$56,562
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$75,024		\$75,024
	CE-NCLBT1Schools Total			\$233,085		\$233,085
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$4,169		\$4,169
	CE-NCLBT1Sch-ParentInvImnt Total			\$4,169		\$4,169
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$697			\$697
		CLERICAL SUPPORT	\$120,442			\$120,442
		CUSTODIAL SUPPLIES	\$3,912			\$3,912
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,208			\$7,208
		INSTRUCTIONAL MATERIALS	\$5,824			\$5,824
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,181			\$13,181
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,569,567			\$1,569,567
		TEMPORARY PERSONNEL ACCOUNT	\$9,328			\$9,328
	GeneralFundSchoolProgram Total		\$2,082,250			\$2,082,250
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$395,312		\$395,312
	SPED-ASSISTANTS Total			\$395,312		\$395,312
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATETOSE Total			\$150,825		\$150,825
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$576		\$576
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$74,421		\$74,421
	SPED-RESOURCESPECIALISTPROG Total			\$74,997		\$74,997
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,929		\$5,929
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,929		\$5,929
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,375		\$4,375
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$521,262		\$521,262
	SPED-SPECIALDAYPROGRAM Total			\$525,637		\$525,637
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,472		\$3,472
	T3A-LEP-LimitedEngProfncny Total			\$3,472		\$3,472
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$120,846			\$120,846
	TargetedStudentPopulation Total		\$120,846			\$120,846
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,947		\$3,947
	TSP-ParentalEngagement Total			\$3,947		\$3,947
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278
ANATOLAEL Total			\$2,272,505	\$1,480,212	\$113,181	\$3,865,898
ANDASOLEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ANDASOLEL	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,844		\$1,844
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$1,075		\$1,075
		PARENT INVOLVEMENT		\$7,502		\$7,502
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,399		\$2,399
		TEACHER ASSISTANTS		\$41,392		\$41,392
		TEACHERS		\$3,037		\$3,037
	CE-NCLBT1Schools Total			\$112,080		\$112,080
	CE-NCLBT1Sch-ParentInvlmmnt	PARENT INVOLVEMENT		\$2,160		\$2,160
	CE-NCLBT1Sch-ParentInvlmmnt Total			\$2,160		\$2,160
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581		\$143,581
		ADVISORS		\$9,268		\$9,268
		CLERICAL SUBSTITUTES		\$771		\$771
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL SUPPLIES		\$3,904		\$3,904
		CUSTODIANS		\$129,762		\$129,762
		DIFFERENTIALS/LONGEVITIES		\$916		\$916
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$1,211		-\$1,211
		GENERAL SUPPLIES		\$7,276		\$7,276
		INSTRUCTIONAL MATERIALS		\$6,592		\$6,592
		NURSES		\$21,638		\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE		\$20,452		\$20,452
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$15,162		\$15,162
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$58,249		\$58,249
		TEACHERS		\$1,794,106		\$1,794,106
		TEMPORARY PERSONNEL ACCOUNT		\$866		\$866
	GeneralFundSchoolProgram Total			\$2,348,742		\$2,348,742
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$388,705	\$388,705
	SPED-ASSISTANTS Total				\$388,705	\$388,705
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$150,825	\$150,825
	SPED-ASSISTANTS-MODERATETOSE Total				\$150,825	\$150,825
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$793	\$793
		SPED-ASSISTANTS-PRESCHOOL			\$50,275	\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$96,018	\$96,018
	SPED-PRESCHOOLPROGRAM Total				\$147,086	\$147,086
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$922	\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,919	\$108,919
	SPED-RESOURCESPECIALISTPROG Total				\$109,841	\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,080	\$4,080
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,080	\$4,080
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,404	\$2,404
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$290,627	\$290,627
	SPED-SPECIALDAYPROGRAM Total				\$293,031	\$293,031
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,120	\$1,120
	T3A-LEP-LimitedEngProfncy Total				\$1,120	\$1,120
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$48,553		\$48,553
	TargetedStudentPopulation Total			\$48,553		\$48,553
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,123		\$2,123
	TSP-ParentalEngagement Total			\$2,123		\$2,123
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ANDASOLEL Total			\$2,464,880	\$1,208,928	\$82,636	\$3,756,444
AndasoleLSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
AndasoleLSPS Total					\$125,321	\$125,321
ANGELESMESAEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$2,620		\$2,620
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$6,437		\$6,437
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$8,166		\$8,166
		TEACHER ASSISTANTS		\$46,566		\$46,566
		TEACHERS		\$107,288		\$107,288
	CE-NCLBT1Schools Total			\$216,480		\$216,480
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$3,872		\$3,872
	CE-NCLBT1Sch-ParentInvImnt Total			\$3,872		\$3,872
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$688			\$688
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,843			\$3,843
		CUSTODIANS	\$126,929			\$126,929
		GENERAL SUPPLIES	\$4,357			\$4,357
		INSTRUCTIONAL MATERIALS	\$8,247			\$8,247
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$10,869			\$10,869
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,338,532			\$1,338,532
		TEMPORARY PERSONNEL ACCOUNT	\$8,712			\$8,712
	GeneralFundSchoolProgram Total		\$1,854,595			\$1,854,595
	NCLB:TISchImprovementCohort	CAMPUS AIDES		\$10,943		\$10,943
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COORDINATORS		\$217,610		\$217,610
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$106,316		\$106,316
		DIFFERENTIALS/LONGEVITIES		\$1,764		\$1,764
		INDIRECT COST		\$70,615		\$70,615
		INSTRUCTIONAL MATERIALS		\$993,421		\$993,421
		NURSES		\$61,086		\$61,086
		PSYCHOLOGISTS		\$64,426		\$64,426
		RESERVE FOR APPROVED SALARY INCREASES		\$4,566		\$4,566
		TEACHER ASSISTANTS		\$46,566		\$46,566
		TEACHERS		\$215,399		\$215,399
	NCLB:TISchImprovementCohort Total			\$1,900,000		\$1,900,000
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$350,137		\$350,137
	SPED-ASSISTANTS Total			\$350,137		\$350,137
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$93,662		\$93,662
	SPED-ASSISTANTS-MODERATETOSE Total			\$93,662		\$93,662
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,429		\$1,429
		SPED-ASSISTANTS-PRESCHOOL		\$197,656		\$197,656
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$176,437		\$176,437
	SPED-PRESCHOOLPROGRAM Total			\$375,522		\$375,522
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ANGELESMESAE	SPED-RESOURCE SPECIALIST PROG	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCE SPECIALIST PROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463
	SPED-SCHOOLALLOCCOMPLIANCE Total			\$4,463		\$4,463
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,188		\$2,188
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$269,015		\$269,015
	SPED-SPECIALDAYPROGRAM Total			\$271,203		\$271,203
	T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS		\$41		\$41
		TEACHERS		\$1,639		\$1,639
	T3A-LEP-LimitedEngProfncny Total			\$1,680		\$1,680
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$98,776			\$98,776
	TargetedStudentPopulation Total		\$98,776			\$98,776
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$7,185			\$7,185
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,278			\$3,278
	TSP-ParentalEngagement Total		\$3,278			\$3,278
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
ANGELESMESAE Total			\$2,029,296	\$3,321,345	\$121,789	\$5,472,430
ANGELOUCOMMSHFA	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$434,883	\$434,883
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$434,883	\$434,883
	CampusAides-SpecProgs	CAMPUS AIDES	\$117,912			\$117,912
	CampusAides-SpecProgs Total		\$117,912			\$117,912
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$73,162		\$73,162
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		INSTRUCTIONAL MATERIALS		\$24,306		\$24,306
		NURSES		\$32,458		\$32,458
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$13,034		\$13,034
		TEACHER ASSISTANTS		\$15,524		\$15,524
		TRANSPORTATION		\$5,000		\$5,000
	CE-NCLBT1Schools Total			\$494,460		\$494,460
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,844		\$8,844
	CE-NCLBT1Sch-ParentInvlmt Total			\$8,844		\$8,844
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$120,202			\$120,202
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$226,051			\$226,051
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUPPORT	\$252,577			\$252,577
		COUNSELORS	\$148,800			\$148,800
		CUSTODIAL SUPPLIES	\$15,082			\$15,082
		CUSTODIANS	\$323,114			\$323,114
		FINANCIAL MANAGERS	\$83,975			\$83,975
		GENERAL SUPPLIES	\$7,515			\$7,515
		INSTRUCTIONAL MATERIALS	\$30,004			\$30,004
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$34,180			\$34,180

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ANGELOUCOMMISHFA	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$104,272			\$104,272	
		TEACHER - LIBRARY MEDIA	\$87,477			\$87,477	
		TEACHER ACADEMIC DIFFERENTIALS	\$5,084			\$5,084	
		TEACHERS	\$3,905,719			\$3,905,719	
		GeneralFundSchoolProgram Total		\$5,410,975			\$5,410,975
		PSC&OtherFeeForService-PO	FACILITIES MAINTENANCE/OPERATIONS	\$113,139			\$113,139
		PSC&OtherFeeForService-PO Total		\$113,139			\$113,139
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$751,987		\$751,987
		SPED-ASSISTANTS Total			\$751,987		\$751,987
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,511		\$1,511
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$184,661		\$184,661
		SPED-RESOURCESPECIALISTPROG Total			\$186,172		\$186,172
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,137		\$10,137
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$10,137		\$10,137
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$6,672		\$6,672
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$801,279		\$801,279
		SPED-SPECIALDAYPROGRAM Total			\$807,951		\$807,951
		T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
			RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
		T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$222,004			\$222,004
		TargetedStudentPopulation Total		\$222,004			\$222,004
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,210			\$9,210
		TSP-ParentalEngagement Total		\$9,210			\$9,210
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
			CLERICAL SUPPORT	\$56,977			\$56,977
			COUNSELING TIME (REGISTRATION)	\$5,931			\$5,931
			CUSTODIANS	\$31,341			\$31,341
			RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
		TSP-PerPupilSchoolAllocatio Total		\$128,446			\$128,446
	ANGELOUCOMMISHFA Total			\$6,036,965	\$2,341,540	\$434,883	\$8,813,388
	ANGEL'SGATEHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
6-12Counselors-Sal Total			\$24,829			\$24,829	
CE-NCLBT1Schools		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$881		\$881	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625	
		INSTRUCTIONAL MATERIALS		-\$673		-\$673	
		PARENT INVOLVEMENT		\$11,607		\$11,607	
CE-NCLBT1Schools Total				\$34,440		\$34,440	
CE-NCLBT1Sch-ParentInvlmt		PARENT INVOLVEMENT		\$616		\$616	
CE-NCLBT1Sch-ParentInvlmt Total				\$616		\$616	
Cont.Schs-Sal/Ben/Trans-Schs		OPTIONS PROGRAM	\$640,860			\$640,860	
Cont.Schs-Sal/Ben/Trans-Schs Total			\$640,860			\$640,860	
ContSchs-Supplies-Schs		OPTIONS PROGRAM	\$2,956			\$2,956	
ContSchs-Supplies-Schs Total			\$2,956			\$2,956	
Custodians-PerPupil-ContEsc		OPTIONS PROGRAM	\$15,087			\$15,087	
Custodians-PerPupil-ContEsc Total			\$15,087			\$15,087	
OperMtl-ContinSchs		OPTIONS PROGRAM	\$566			\$566	
OperMtl-ContinSchs Total			\$566			\$566	
Opp.Sch-Sal/Ben/Trans-Schs		OPTIONS PROGRAM	\$703			\$703	
Opp.Sch-Sal/Ben/Trans-Schs Total			\$703			\$703	
SPED-SCHOOLALLOC-COMPLIANCE		SPED-OPTIONS			\$192	\$192	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$192	\$192		
T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$112	\$112		
T3A-LEP-LimitedEngProfncy Total				\$112	\$112		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$18,550		\$18,550		
TargetedStudentPopulation Total			\$18,550		\$18,550		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ANGEL'SGATEHS	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$628			\$628
	TSP-ParentalEngagement Total		\$628			\$628
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$587			\$587
	TSP-PerPupilSchoolAllocatio Total		\$587			\$587
ANGEL'SGATEHS Total			\$704,813	\$35,360		\$740,173
AnimoWestern	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$303,671	\$303,671
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$303,671	\$303,671
AnimoWestern Total					\$303,671	\$303,671
ANNALEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$53,494		\$53,494
		INSTRUCTIONAL MATERIALS		\$13,568		\$13,568
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$21,640		\$21,640
		TEACHER ASSISTANTS		\$23,286		\$23,286
	CE-NCLBT1Schools Total			\$123,615		\$123,615
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$2,211		\$2,211
	CE-NCLBT1Sch-ParentInvmnt Total			\$2,211		\$2,211
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,335			\$141,335
		CLERICAL SUBSTITUTES	\$452			\$452
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$3,140			\$3,140
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$4,318			\$4,318
		INSTRUCTIONAL MATERIALS	\$3,808			\$3,808
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$9,198			\$9,198
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264
		TEACHERS	\$1,087,363			\$1,087,363
		TEMPORARY PERSONNEL ACCOUNT	\$5,588			\$5,588
	GeneralFundSchoolProgram Total		\$1,578,625			\$1,578,625
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$15,648		\$15,648
	SPED-ASSISTANTS Total			\$15,648		\$15,648
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$434		\$434
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$60,116		\$60,116
	SPED-RESOURCESPECIALISTPROG Total			\$60,550		\$60,550
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,913		\$1,913
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,913		\$1,913
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,366		\$1,366
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$170,250		\$170,250
	SPED-SPECIALDAYPROGRAM Total			\$171,616		\$171,616
	T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS		\$224		\$224
	T3A-LEP-LimitedEngProfncny Total			\$224		\$224
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$47,188			\$47,188
	TargetedStudentPopulation Total		\$47,188			\$47,188
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,519			\$1,519

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ANNALEEL	TSP-ParentalEngagement Total		\$1,519			\$1,519
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
ANNALEEL Total			\$1,703,225	\$476,327	\$121,789	\$2,301,341
ANNANDALEEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$73,483		\$73,483
		INDIRECT COST		\$2,836		\$2,836
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$76,319		\$76,319
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$21,306		\$21,306
		INSTRUCTIONAL MATERIALS		\$9,196		\$9,196
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TEACHERS		\$107,288		\$107,288
	CE-NCLBT1Schools Total			\$169,740		\$169,740
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,036		\$3,036
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,036		\$3,036
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$573			\$573
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,463			\$3,463
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$5,236			\$5,236
		INSTRUCTIONAL MATERIALS	\$7,204			\$7,204
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$9,973			\$9,973
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,080			\$34,080
		TEACHER ASSISTANTS	\$5,367			\$5,367
		TEACHERS	\$1,198,456			\$1,198,456
		TEMPORARY PERSONNEL ACCOUNT	\$6,776			\$6,776
	GeneralFundSchoolProgram Total		\$1,698,863			\$1,698,863
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$298,206		\$298,206
	SPED-ASSISTANTS Total			\$298,206		\$298,206
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$603		\$603
		SPED-ASSISTANTS-PRESCHOOL		\$108,134		\$108,134
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$77,104		\$77,104
	SPED-PRESCHOOLPROGRAM Total			\$185,841		\$185,841
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,933		\$2,933
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,752		\$1,752
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$208,698		\$208,698
	SPED-SPECIALDAYPROGRAM Total			\$210,450		\$210,450
	T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS		\$1,216		\$1,216
	T3A-LEP-LimitedEngProfncny Total			\$1,216		\$1,216
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$89,562			\$89,562
	TargetedStudentPopulation Total		\$89,562			\$89,562

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ANNANDALEEL	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,626			\$2,626
	TSP-ParentalEngagement Total		\$2,626			\$2,626
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
ANNANDALEEL Total			\$1,856,513	\$1,111,610	\$82,636	\$3,050,759
ANNEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$70,642		\$70,642
		INDIRECT COST		\$2,727		\$2,727
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$73,369		\$73,369
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$12,968	\$12,968
		DIFFERENTIALS/LONGEVITIES		\$734		\$734
		INSTRUCTIONAL MATERIALS		-\$2,986		-\$2,986
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,116		\$4,116
		TEACHER ASSISTANTS		\$48,753		\$48,753
		TRANSPORTATION		\$2,220		\$2,220
	CE-NCLBT1Schools Total			\$65,805		\$65,805
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$1,177		\$1,177
	CE-NCLBT1Sch-ParentInvlmnt Total			\$1,177		\$1,177
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$120,292			\$120,292
		CLERICAL SUBSTITUTES	\$211			\$211
		CLERICAL SUPPORT	\$105,968			\$105,968
		CUSTODIAL SUPPLIES	\$3,016			\$3,016
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$1,153			\$1,153
		INSTRUCTIONAL MATERIALS	\$2,444			\$2,444
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$5,327			\$5,327
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,558			\$20,558
		TEACHERS	\$633,322			\$633,322
		TEMPORARY PERSONNEL ACCOUNT	\$2,398			\$2,398
	GeneralFundSchoolProgram Total		\$1,051,803			\$1,051,803
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$15,648	\$15,648
	SPED-ASSISTANTS Total				\$15,648	\$15,648
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$434	\$434
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$60,116	\$60,116
	SPED-RESOURCESPECIALISTPROG Total				\$60,550	\$60,550
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$829	\$829	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$829	\$829	
T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS			\$696	\$696	
	PARENT INVOLVEMENT			\$200	\$200	
T3A-LEP-LimitedEngProfncny Total				\$896	\$896	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$38,649		\$38,649	
TargetedStudentPopulation Total			\$38,649		\$38,649	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298	
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,214		\$1,214	
TSP-ParentalEngagement Total			\$1,214		\$1,214	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ANNEL	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
ANNEL Total			\$1,157,609	\$219,889	\$91,244	\$1,468,742
ANTONEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$191,487	\$191,487
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$191,487	\$191,487
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$7,374		\$7,374
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS		-\$21,466		-\$21,466
		NURSES		\$43,278		\$43,278
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		RESERVE FOR APPROVED SALARY INCREASES		\$2,717		\$2,717
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,372		\$1,372
		TEACHER ASSISTANTS		\$54,334		\$54,334
		TEACHERS		\$107,288		\$107,288
		TRANSPORTATION		\$3,298		\$3,298
	CE-NCLBT1Schools Total			\$461,250		\$461,250
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$8,250		\$8,250
	CE-NCLBT1Sch-ParentInvmnt Total			\$8,250		\$8,250
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CAMPUS AIDES	\$0			\$0
		CLERICAL SUBSTITUTES	\$1,460			\$1,460
		CLERICAL SUPPORT	\$174,794			\$174,794
		CUSTODIAL SUPPLIES	\$5,375			\$5,375
		CUSTODIANS	\$139,145			\$139,145
		GENERAL SUPPLIES	\$13,141			\$13,141
		INSTRUCTIONAL MATERIALS	\$12,128			\$12,128
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$27,455			\$27,455
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$102,792			\$102,792
		TEACHERS	\$3,248,177			\$3,248,177
		TEMPORARY PERSONNEL ACCOUNT	\$17,006			\$17,006
	GeneralFundSchoolProgram Total		\$3,919,469			\$3,919,469
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$2,589			\$2,589
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$2,589			\$2,589
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$303,137		\$303,137
	SPED-ASSISTANTS Total			\$303,137		\$303,137
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$103,341		\$103,341
	SPED-ASSISTANTS-MODERATETOSE Total			\$103,341		\$103,341
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-ASSISTANTS-PRESCHOOL		\$150,825		\$150,825
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$253,082		\$253,082
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,827		\$1,827
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$216,207		\$216,207
	SPED-RESOURCESPECIALISTPROG Total			\$218,034		\$218,034
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,419		\$5,419
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,419		\$5,419
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,560		\$2,560
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$306,279		\$306,279

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ANTONEL	SPED-SPECIALDAYPROGRAM Total			\$308,839		\$308,839
	T3A-LEP-LimitedEngProfncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,928		\$4,928
	T3A-LEP-LimitedEngProfncy Total			\$4,928		\$4,928
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$237,772			\$237,772
	TargetedStudentPopulation Total		\$237,772			\$237,772
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,649			\$7,649
	TSP-ParentalEngagement Total		\$7,649			\$7,649
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
ANTONEL Total			\$4,347,400	\$1,666,280	\$191,487	\$6,205,167
APPERSONEL	CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$89,524	\$89,524
	CafeFd-CafeWkrs-5/B/T-Sch Total				\$89,524	\$89,524
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$45,545		\$45,545
		INSTRUCTIONAL MATERIALS		-\$77		-\$77
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
	CE-NCLBT1Schools Total			\$111,613		\$111,613
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$2,151		\$2,151
	CE-NCLBT1Sch-ParentInvlmt Total			\$2,151		\$2,151
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769
		CLERICAL SUBSTITUTES	\$759			\$759
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,786			\$3,786
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$6,936			\$6,936
		INSTRUCTIONAL MATERIALS	\$6,320			\$6,320
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,331			\$13,331
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,584,449			\$1,584,449
		TEMPORARY PERSONNEL ACCOUNT	\$8,976			\$8,976
	GeneralFundSchoolProgram Total		\$2,093,532			\$2,093,532
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$206,339		\$206,339
	SPED-ASSISTANTS Total			\$206,339		\$206,339
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984
		SPED-ASSISTANTS-PRESCHOOL		\$152,177		\$152,177
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$115,162		\$115,162
	SPED-PRESCHOOLPROGRAM Total			\$268,323		\$268,323
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,698		\$3,698
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,698		\$3,698
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$110,322		\$110,322

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
APPERSONEL	SPED-SPECIALDAYPROGRAM Total			\$111,258		\$111,258
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$864		\$864
	T3A-LEP-LimitedEngProfncy Total			\$864		\$864
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$44,656			\$44,656
	TargetedStudentPopulation Total		\$44,656			\$44,656
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,093			\$2,093
	TSP-ParentalEngagement Total		\$2,093			\$2,093
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
APPERSONEL Total			\$2,205,743	\$855,131	\$89,524	\$3,150,398
ARAGONEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$62,761		\$62,761
		INDIRECT COST		\$2,422		\$2,422
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$65,183		\$65,183
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$17,144		\$17,144
		INDIRECT COST		\$662		\$662
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$17,806		\$17,806
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	COORDINATORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		-\$7,939		-\$7,939
		RESERVE FOR APPROVED SALARY INCREASES		\$1,630		\$1,630
		TEACHER ASSISTANTS		\$15,524		\$15,524
		TEACHERS		\$85,832		\$85,832
	CE-NCLBT1Schools Total			\$202,335		\$202,335
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,619		\$3,619
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,619		\$3,619
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$2,720			\$2,720
		CLERICAL SUBSTITUTES	\$672			\$672
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,684			\$3,684
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$6,375			\$6,375
		INSTRUCTIONAL MATERIALS	\$9,100			\$9,100
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,563			\$13,563
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$17,944			\$17,944
		TEACHER ASSISTANTS	\$7,762			\$7,762
		TEACHERS	\$1,610,938			\$1,610,938
		TEMPORARY PERSONNEL ACCOUNT	\$8,250			\$8,250
	GeneralFundSchoolProgram Total		\$2,111,792			\$2,111,792
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$12,934			\$12,934
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$12,934			\$12,934
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$247,456		\$247,456
	SPED-ASSISTANTS Total			\$247,456		\$247,456
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ARAGONEL	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCE SPECIALIST PROG Total			\$104,326		\$104,326
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,634		\$3,634
	SPED-SCHOOL ALLOC-COMPLIANCE Total			\$3,634		\$3,634
	SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,024		\$2,024
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$252,622		\$252,622
	SPED-SPECIAL DAY PROGRAM Total			\$254,646		\$254,646
	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,152		\$3,152
	T3A-LEP-Limited Eng Profncy Total			\$3,152		\$3,152
	Targeted Student Population	TARGETED STUDENT POPULATION	\$123,591			\$123,591
	Targeted Student Population Total		\$123,591			\$123,591
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$127,637			\$127,637
	TIIPG-Tchrs-SRLDP Total		\$128,573			\$128,573
	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-Itinerant Arts Teacher Sup Total		\$41,729			\$41,729
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,953			\$3,953
	TSP-Parental Engagement Total		\$3,953			\$3,953
	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-Per Pupil School Allocatio Total		\$12,278			\$12,278
ARAGONEL Total			\$2,457,236	\$954,944	\$121,789	\$3,533,969
ARLETASH	Beyond the Bell-Cr Recovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	Beyond the Bell-Cr Recovery-Su Total		\$1,248			\$1,248
	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$403,883	\$403,883
	Cafe Fd-Cafe Wkrs-S/B/T-Sch Total				\$403,883	\$403,883
	Campus Aides-Spec Progs	CAMPUS AIDES	\$96,026			\$96,026
	Campus Aides-Spec Progs Total		\$96,026			\$96,026
	CE-NCLBT1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$16,175		\$16,175
		CLERICAL SUPPORT		\$56,600		\$56,600
		COUNSELORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		-\$15,655		-\$15,655
		NURSES		\$21,640		\$21,640
		RESERVE FOR APPROVED SALARY INCREASES		\$5,985		\$5,985
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$8,232		\$8,232
		TEACHERS		\$608,460		\$608,460
	CE-NCLBT1 Schools Total			\$808,725		\$808,725
	CE-NCLBT1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$14,465		\$14,465
	CE-NCLBT1 Sch-Parent Invlmnt Total			\$14,465		\$14,465
	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	EL Transition-Access Core Coac Total		\$28,811			\$28,811
	General Fund School Program	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$419,895			\$419,895
		ATHLETICS	\$33,857			\$33,857
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$28,816			\$28,816
	CLERICAL SUBSTITUTES	\$2,670			\$2,670	
	CLERICAL SUPPORT	\$247,959			\$247,959	
	COUNSELING TIME (REGISTRATION)	\$3,000			\$3,000	
	COUNSELORS	\$326,153			\$326,153	
	CUSTODIAL OVERTIME & RELIEF	\$4,000			\$4,000	
	CUSTODIAL SUPPLIES	\$10,000			\$10,000	
	CUSTODIANS	\$335,249			\$335,249	
	FINANCIAL MANAGERS	\$87,667			\$87,667	
	GENERAL SUPPLIES	\$21,979			\$21,979	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ARLETASH	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$47,094			\$47,094	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$11,428			\$11,428	
		RESERVE FOR APPROVED SALARY INCREASES	\$41,731			\$41,731	
		SPED-TEACHER-SPECIAL DAY PROGRAM	\$101,410			\$101,410	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$60,000			\$60,000	
		TEACHER - LIBRARY MEDIA	\$108,111			\$108,111	
		TEACHER ACADEMIC DIFFERENTIALS	\$6,000			\$6,000	
		TEACHERS	\$4,407,877			\$4,407,877	
		TEMPORARY PERSONNEL ACCOUNT	\$13,376			\$13,376	
		GeneralFundSchoolProgram Total		\$6,339,910			\$6,339,910
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$564,175		\$564,175
		SPED-ASSISTANTS Total			\$564,175		\$564,175
		SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$99,611		\$99,611
		SPED-ASSISTANTS-MODERATE TO SE Total			\$99,611		\$99,611
		SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,892		\$2,892
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$356,230		\$356,230
		SPED-RESOURCE SPECIALIST PROG Total			\$359,122		\$359,122
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,710		\$10,710
		SPED-SCHOOL ALLOC-COMPLIANCE Total			\$10,710		\$10,710
		SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,797		\$4,797
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$580,243		\$580,243
		SPED-SPECIAL DAY PROGRAM Total			\$585,040		\$585,040
		T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
	RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671		
T3A-LEP-Access to Core Coaches Total			\$81,989		\$81,989		
Targeted Student Population	TARGETED STUDENT POPULATION		\$425,042		\$425,042		
Targeted Student Population Total			\$425,042		\$425,042		
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$7,185		\$7,185		
TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$7,185		\$7,185		
TSP-Parental Engagement	PARENT INVOLVEMENT		\$10,729		\$10,729		
TSP-Parental Engagement Total			\$10,729		\$10,729		
TSP-Per Pupil School Allocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858		
	COUNSELING TIME (REGISTRATION)		\$6,294		\$6,294		
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339		
TSP-Per Pupil School Allocatio Total			\$40,491		\$40,491		
TSP-PPS	TARGETED STUDENT POPULATION		\$2,209,422		\$2,209,422		
TSP-PPS Total			\$2,209,422		\$2,209,422		
ARLETASH Total			\$9,158,864	\$2,523,837	\$403,883	\$12,086,584	
ARLINGTON HTSEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$73,672		\$73,672	
		INDIRECT COST		\$2,844		\$2,844	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$76,516		\$76,516	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886	
	CampusAides-SpecProgs Total			\$21,886		\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$22,032	\$22,032	
		COACHES INSTRUCTIONAL			\$107,288	\$107,288	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$11,313	\$11,313	
		DIFFERENTIALS/LONGEVITIES			\$1,466	\$1,466	
		INSTRUCTIONAL AIDES			\$26,511	\$26,511	
		INSTRUCTIONAL MATERIALS			\$24,341	\$24,341	
		PARENT INVOLVEMENT			\$7,755	\$7,755	
	PSYCHOLOGISTS			\$22,857	\$22,857		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
ARLINGTONHSEL	CE-NCLBT1Schools	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$15,732		\$15,732		
		TEACHER ASSISTANTS		\$32,244		\$32,244		
	CE-NCLBT1Schools Total			\$272,445		\$272,445		
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,873		\$4,873		
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,873		\$4,873		
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,879			\$147,879	
		CLERICAL SUBSTITUTES		\$1,006			\$1,006	
		CLERICAL SUPPORT		\$131,696			\$131,696	
		CUSTODIAL SUPPLIES		\$4,391			\$4,391	
		CUSTODIANS		\$129,762			\$129,762	
		GENERAL SUPPLIES		\$9,316			\$9,316	
		INSTRUCTIONAL AIDES		\$20,428			\$20,428	
		INSTRUCTIONAL MATERIALS		\$8,400			\$8,400	
		NURSES		\$21,638			\$21,638	
		PSYCHOLOGISTS		\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$19,106			\$19,106	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$46,529			\$46,529	
		TEACHER ASSISTANTS		\$5,175			\$5,175	
		TEACHERS		\$2,262,505			\$2,262,505	
		TEMPORARY PERSONNEL ACCOUNT		\$12,056			\$12,056	
		GeneralFundSchoolProgram Total			\$2,825,601		\$2,825,601	
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$251,375		\$251,375
		SPED-ASSISTANTS Total				\$251,375		\$251,375
		SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS			\$197,656		\$197,656
		SPED-ASSISTANTS-MODERATE TO SE Total				\$197,656		\$197,656
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$649		\$649	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$81,605		\$81,605	
	SPED-RESOURCE SPECIALIST PROG Total				\$82,254		\$82,254	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,507		\$3,507	
	SPED-SCHOOL ALLOC-COMPLIANCE Total				\$3,507		\$3,507	
	SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,929		\$2,929	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$359,992		\$359,992	
	SPED-SPECIAL DAY PROGRAM Total				\$362,921		\$362,921	
	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$4,768		\$4,768	
	T3A-LEP-Limited Eng Profncy Total				\$4,768		\$4,768	
	Targeted Student Population	TARGETED STUDENT POPULATION		\$155,653			\$155,653	
	Targeted Student Population Total			\$155,653			\$155,653	
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500	
	TIIPG-SRLDP-IMA Total			\$500			\$500	
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES			\$699		\$699	
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM			\$102,501		\$102,501		
TIIPG-Tchrs-SRLDP Total				\$103,200		\$103,200		
TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM			\$52,162		\$52,162		
TSP-Itinerant Arts Teacher Sup Total				\$52,162		\$52,162		
TSP-Parental Engagement	PARENT INVOLVEMENT			\$5,323		\$5,323		
TSP-Parental Engagement Total				\$5,323		\$5,323		
TSP-Per Pupil School Allocatio	LIBRARY AIDES			\$12,278		\$12,278		
TSP-Per Pupil School Allocatio Total				\$12,278		\$12,278		
ARLINGTONHSEL Total			\$3,176,603	\$1,257,930	\$113,181	\$4,547,714		
ARMINTAEL	AFTSCHEDU&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152		
	AFTSCHEDU&Safety(ASES)LABA Total			\$2,152		\$2,152		
	AFTSCHEDU&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$98,115		\$98,115		
		INDIRECT COST			\$3,787		\$3,787	
	AFTSCHEDU&Safety(ASES)-LAB-S Total				\$101,902		\$101,902	
AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS			\$897		\$897		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ARMINTAEL	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$20,269		\$20,269
		INDIRECT COST		\$782		\$782
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$21,051		\$21,051
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$201,468	\$201,468
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$201,468	\$201,468
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,950		\$4,950
		COORDINATORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		-\$15,184		-\$15,184
		RESERVE FOR APPROVED SALARY INCREASES		\$1,630		\$1,630
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,094		\$1,094
		TEACHER ASSISTANTS		\$77,610		\$77,610
		TEACHERS		\$85,832		\$85,832
	CE-NCLBT1Schools Total			\$263,220		\$263,220
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,708		\$4,708
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,708		\$4,708
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$122,791			\$122,791
		CLERICAL SUBSTITUTES	\$757			\$757
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,056			\$4,056
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,429			\$7,429
		INSTRUCTIONAL MATERIALS	\$6,368			\$6,368
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,915			\$13,915
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,823			\$54,823
		TEACHERS	\$1,659,638			\$1,659,638
		TEMPORARY PERSONNEL ACCOUNT	\$9,614			\$9,614
	GeneralFundSchoolProgram Total		\$2,188,653			\$2,188,653
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$345,318		\$345,318
	SPED-ASSISTANTS Total			\$345,318		\$345,318
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$674		\$674
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$84,140		\$84,140
	SPED-RESOURCESPECIALISTPROG Total			\$84,814		\$84,814
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,228		\$5,228
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,228		\$5,228
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,411		\$2,411
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$291,355		\$291,355
	SPED-SPECIALDAYPROGRAM Total			\$293,766		\$293,766
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,752		\$2,752
	T3A-LEP-LimitedEngProfncny Total			\$2,752		\$2,752
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$134,816			\$134,816
	TargetedStudentPopulation Total		\$134,816			\$134,816
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$867			\$867
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$119,231			\$119,231
	TIIPG-Tchrs-SRLDP Total		\$120,098			\$120,098
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,049			\$4,049
	TSP-ParentalEngagement Total		\$4,049			\$4,049

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ARMINTAEL	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
ARMINTAEL Total			\$2,513,578	\$1,125,808	\$201,468	\$3,840,854	
ArmintaStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,057,819	\$1,057,819	
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828	
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,060,647	\$1,060,647	
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140	
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800	
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$867		\$867
		SPED-ASSISTANTS-PRESCHOOL			\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$103,459		\$103,459
	SPED-PRESCHOOLPROGRAM Total				\$154,601	\$154,601	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$829	\$829	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$829	\$829	
	ArmintaStEEC Total				\$155,430	\$1,125,587	\$1,281,017
	ARROYOSECUMUSMSCI	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
CafeFd-CafeWkrs-S/B/T-Sch Total					\$121,789	\$121,789	
CampusAides-SpecProgs		CAMPUS AIDES	\$59,437			\$59,437	
CampusAides-SpecProgs Total			\$59,437			\$59,437	
CE-NCLBT1Schools		CATEGORICAL PROGRAM ADVISORS			\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$55,983		\$55,983
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS			\$2,342		\$2,342
		PSYCHOLOGISTS			\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES			\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$5,169		\$5,169
		TEACHER ASSISTANTS			\$106,060		\$106,060
		TEACHERS			\$17,208		\$17,208
		CE-NCLBT1Schools Total				\$264,450	\$264,450
CE-NCLBT1Sch-ParentInvlmt		PARENT INVOLVEMENT			\$4,730	\$4,730	
CE-NCLBT1Sch-ParentInvlmt Total					\$4,730	\$4,730	
GeneralFundSchoolProgram		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974			\$141,974
		CLERICAL SUBSTITUTES		\$1,023			\$1,023
		CLERICAL SUPPORT		\$134,005			\$134,005
		COUNSELING TIME (REGISTRATION)		\$1,454			\$1,454
		COUNSELORS		\$60,116			\$60,116
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$461			-\$461
		FINANCIAL MANAGERS		\$19,721			\$19,721
		GENERAL SUPPLIES		\$8,976			\$8,976
		INSTRUCTIONAL MATERIALS		\$8,944			\$8,944
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES		\$18,191			\$18,191
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$71,954			\$71,954
		TEACHER ACADEMIC DIFFERENTIALS		\$543			\$543
		TEACHERS		\$2,127,497			\$2,127,497
		TEMPORARY PERSONNEL ACCOUNT		\$10,872			\$10,872
	GeneralFundSchoolProgram Total			\$2,635,590		\$2,635,590	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$100,550	\$100,550	
	SPED-ASSISTANTS Total				\$100,550	\$100,550	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$756	\$756		
SPED-RESOURCESPECIALISTPROG Total	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$92,337	\$92,337		
SPED-RESOURCESPECIALISTPROG Total				\$93,093	\$93,093		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,188	\$3,188		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ARROYOSECOMUSMSCI	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,188		\$3,188
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,632		\$1,632
	T3A-LEP-LimitedEngProfncny Total			\$1,632		\$1,632
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$119,742			\$119,742
	TargetedStudentPopulation Total		\$119,742			\$119,742
	TIIPG-AlterSch-CustodianSch-	CUSTODIANS	\$132,102			\$132,102
	TIIPG-AlterSch-CustodianSch- Total		\$132,102			\$132,102
	TIIPG-Magnet-Sal/Ben/Trasp	MAGNET SCHOOLS RESOURCES	\$130,400			\$130,400
		RESERVE FOR APPROVED SALARY INCREASES	\$880			\$880
	TIIPG-Magnet-Sal/Ben/Trasp Total		\$131,280			\$131,280
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$25,000			\$25,000
	TIIPG-Magnet-Schs Total		\$25,000			\$25,000
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$8,976			\$8,976
	TIIPG-Magnet-Schs-Discretionar Total		\$8,976			\$8,976
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,864			\$3,864
	TSP-ParentalEngagement Total		\$3,864			\$3,864
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$1,213			\$1,213
		LIBRARY AIDES	\$12,278			\$12,278
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$47,688			\$47,688
ARROYOSECOMUSMSCI Total			\$3,194,977	\$467,643	\$121,789	\$3,784,409
ASCOTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$242,549	\$242,549
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$242,549	\$242,549
	CampusAides-SpecProgs	CAMPUS AIDES	\$43,772			\$43,772
	CampusAides-SpecProgs Total		\$43,772			\$43,772
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$62,473		\$62,473
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		INSTRUCTIONAL MATERIALS		-\$22,271		-\$22,271
		NURSES		\$86,554		\$86,554
		PARENT INVOLVEMENT		\$2,705		\$2,705
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371
		TEACHER ASSISTANTS		\$92,049		\$92,049
	CE-NCLBT1Schools Total			\$507,375		\$507,375
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$9,075		\$9,075
	CE-NCLBT1Sch-ParentInvImnt Total			\$9,075		\$9,075
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES	\$1,740			\$1,740
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$6,437			\$6,437
		CUSTODIANS	\$169,316			\$169,316
		GENERAL SUPPLIES	\$15,640			\$15,640
		INSTRUCTIONAL MATERIALS	\$14,336			\$14,336
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$31,221			\$31,221

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ASCOTEL	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$123,350			\$123,350	
		TEACHERS	\$3,725,229			\$3,725,229	
		TEMPORARY PERSONNEL ACCOUNT	\$20,240			\$20,240	
		GeneralFundSchoolProgram Total	\$4,472,572			\$4,472,572	
		SPED-ASSISTANTS		\$234,717		\$234,717	
		SPED-ASSISTANTS Total		\$234,717		\$234,717	
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
		SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
		SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,845		\$4,845
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,845		\$4,845
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,326		\$3,326
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$399,560		\$399,560
		SPED-SPECIALDAYPROGRAM Total			\$402,886		\$402,886
		T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
			RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
		T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$297,968			\$297,968
		TargetedStudentPopulation Total		\$297,968			\$297,968
		TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
		TIIPG-SRLDP-IMA Total		\$1,000			\$1,000
		TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$1,760			\$1,760
			SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$240,815			\$240,815
		TIIPG-Tchrs-SRLDP Total		\$242,575			\$242,575
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
		TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,993			\$9,993
		TSP-ParentalEngagement Total		\$9,993			\$9,993
		TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
			LIBRARY AIDES	\$12,278			\$12,278
		TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
	ASCOTEL Total			\$5,224,555	\$1,453,416	\$242,549	\$6,920,520
	ATWATEREL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
		AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
AFTSCHEDu&Safety(ASES)-LAB-S		AFTERSCHOOL PROGRAMS		\$69,983		\$69,983	
		INDIRECT COST		\$2,701		\$2,701	
AFTSCHEDu&Safety(ASES)-LAB-S Total				\$72,684		\$72,684	
CafeFd-CafeWkrs-S/B/T-Sch		CAFETERIA			\$82,636	\$82,636	
CafeFd-CafeWkrs-S/B/T-Sch Total					\$82,636	\$82,636	
CampusAides-SpecProgs		CAMPUS AIDES	\$21,886			\$21,886	
CampusAides-SpecProgs Total			\$21,886			\$21,886	
CE-NCLBT1Schools		CATEGORICAL PROGRAM ADVISORS		\$62,766		\$62,766	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,315		\$3,315	
		COORDINATORS		\$89,051		\$89,051	
		DIFFERENTIALS/LONGEVITIES		\$1,219		\$1,219	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL AIDES		\$4,556		\$4,556	
		INSTRUCTIONAL MATERIALS		-\$7,249		-\$7,249	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,204		\$1,204	
		TEACHER ASSISTANTS		\$10,348		\$10,348	
		CE-NCLBT1Schools Total			\$156,825	\$156,825	
		CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$2,805		\$2,805
	CE-NCLBT1Sch-ParentInvmnt Total			\$2,805	\$2,805		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ATWATEREL	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$120,292			\$120,292	
		CLERICAL SUBSTITUTES	\$549			\$549	
		CLERICAL SUPPORT	\$131,696			\$131,696	
		CUSTODIAL SUPPLIES	\$3,460			\$3,460	
		CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$5,508			\$5,508	
		INSTRUCTIONAL MATERIALS	\$4,576			\$4,576	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$10,594			\$10,594	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117	
		TEACHERS	\$1,260,349			\$1,260,349	
		TEMPORARY PERSONNEL ACCOUNT	\$7,128			\$7,128	
		GeneralFundSchoolProgram Total		\$1,742,383			\$1,742,383
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$512,323		\$512,323
		SPED-ASSISTANTS Total			\$512,323		\$512,323
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
		SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936	
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$110,322		\$110,322	
	SPED-PRESCHOOLPROGRAM Total			\$161,533		\$161,533	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$620			\$620	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$78,829		\$78,829	
	SPED-RESOURCESPECIALISTPROG Total			\$79,449		\$79,449	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,100		\$5,100	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,100		\$5,100	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,814		\$3,814	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$465,217		\$465,217	
	SPED-SPECIALDAYPROGRAM Total			\$469,031		\$469,031	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,043		\$1,043	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$685		\$685	
	T3A-LEP-LimitedEngProfncny Total			\$1,728		\$1,728	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$78,004		\$78,004		
TargetedStudentPopulation Total			\$78,004		\$78,004		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,566		\$2,566		
TSP-ParentalEngagement Total			\$2,566		\$2,566		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
ATWATEREL Total			\$1,888,415	\$1,563,643	\$82,636	\$3,534,694	
AUDUBONG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$308			\$308	
		GENERAL SUPPLIES	\$2,431			\$2,431	
		INSTRUCTIONAL MATERIALS	\$2,700			\$2,700	
		RESERVE FOR APPROVED SALARY INCREASES	\$5,267			\$5,267	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,558			\$20,558	
		TEACHERS	\$627,351			\$627,351	
	GeneralFundSchoolProgram Total		\$658,615			\$658,615	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$192		\$192	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$66,489			\$66,489	
	RESERVE FOR APPROVED SALARY INCREASES	\$460			\$460		
TIIPG-Magnet-Schs Total		\$66,949			\$66,949		
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,431			\$2,431		
TIIPG-Magnet-Schs-Discretionar Total		\$2,431			\$2,431		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
AUDUBONG/HAMAG	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858		
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197		
AUDUBONG/HAMAG Total			\$762,192	\$192		\$762,384		
AUDUBONMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$272,324	\$272,324		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$272,324	\$272,324		
	CampusAides-SpecProgs	CAMPUS AIDES	\$144,520			\$144,520		
CampusAides-SpecProgs Total			\$144,520			\$144,520		
CE-NCLBT1Schools	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764		
		COACHES INSTRUCTIONAL		\$107,288		\$107,288		
		COORDINATORS		\$107,288		\$107,288		
		DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468		
		INSTRUCTIONAL MATERIALS		-\$9,399		-\$9,399		
		LIBRARY AIDES		\$41,667		\$41,667		
		RESERVE FOR APPROVED SALARY INCREASES		\$2,265		\$2,265		
		TEACHER ASSISTANTS		\$31,044		\$31,044		
		TRANSPORTATION		\$5,550		\$5,550		
		CE-NCLBT1Schools Total			\$349,935		\$349,935	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,259		\$6,259	
		CE-NCLBT1Sch-ParentInvlmt Total			\$6,259		\$6,259	
		GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$156,665			\$156,665
				CLASSIFIED OVERTIME, X & Z TIME	\$2,321			\$2,321
CLERICAL SUBSTITUTES	\$809					\$809		
CLERICAL SUPPORT	\$131,696					\$131,696		
COUNSELING TIME (REGISTRATION)	\$4,788					\$4,788		
COUNSELORS	\$107,288					\$107,288		
CUSTODIAL SUPPLIES	\$9,388					\$9,388		
CUSTODIANS	\$343,433					\$343,433		
FINANCIAL MANAGERS	\$38,517					\$38,517		
GENERAL SUPPLIES	\$8,925					\$8,925		
INSTRUCTIONAL MATERIALS	\$8,264					\$8,264		
NURSES	\$21,638					\$21,638		
PSYCHOLOGISTS	\$9,143					\$9,143		
RESERVE FOR APPROVED SALARY INCREASES	\$13,069					\$13,069		
SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396					\$51,396		
TEACHER ACADEMIC DIFFERENTIALS	\$2,004					\$2,004		
TEACHERS	\$1,467,765					\$1,467,765		
TEMPORARY PERSONNEL ACCOUNT	\$10,688					\$10,688		
GeneralFundSchoolProgram Total					\$2,387,797		\$2,387,797	
NCLB:TISchImprovementCohort	NCLB:TISchImprovementCohort			COACHES INSTRUCTIONAL		\$183,232		\$183,232
		COUNSELORS		\$110,322		\$110,322		
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$63,790		\$63,790		
		DIFFERENTIALS/LONGEVITIES		\$3,528		\$3,528		
		INDIRECT COST		\$70,615		\$70,615		
		INSTRUCTIONAL MATERIALS		\$757,799		\$757,799		
		NURSES		\$81,448		\$81,448		
		PSYCHIATRIC SOCIAL WORKERS		\$42,256		\$42,256		
		PSYCHOLOGISTS		\$107,376		\$107,376		
		RESERVE FOR APPROVED SALARY INCREASES		\$6,328		\$6,328		
		TEACHERS		\$473,306		\$473,306		
NCLB:TISchImprovementCohort Total			\$1,900,000		\$1,900,000			
ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT		\$405,904		\$405,904			
ReedAllocationtoSchoolSite Total			\$405,904		\$405,904			
SB1133-QualityEducationIn	SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$0		\$0		
		SB1133-QualityEducationIn Total		\$0		\$0		
	SPED-ASSISTANTS			\$814,140		\$814,140		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
AUDUBONMS	SPED-ASSISTANTS Total			\$814,140		\$814,140
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$142,430		\$142,430
	SPED-ASSISTANTS-MODERATETOSE Total			\$142,430		\$142,430
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,519		\$1,519
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$185,443		\$185,443
	SPED-RESOURCESPECIALISTPROG Total			\$186,962		\$186,962
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,842		\$7,842
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,842		\$7,842
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$7,057		\$7,057
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$856,394		\$856,394
	SPED-SPECIALDAYPROGRAM Total			\$863,451		\$863,451
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,552		\$1,552
	T3A-LEP-LimitedEngProfncy Total			\$1,552		\$1,552
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$145,263			\$145,263
	TargetedStudentPopulation Total		\$145,263			\$145,263
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$14,370			\$14,370
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$14,370			\$14,370
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,030			\$5,030
	TSP-ParentalEngagement Total		\$5,030			\$5,030
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,998			\$3,998
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$38,195			\$38,195
AUDUBONMS Total			\$3,141,079	\$4,272,571	\$272,324	\$7,685,974
AURORAE	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$70,702		\$70,702
		INDIRECT COST		\$2,729		\$2,729
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$73,431		\$73,431
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$142,955	\$142,955
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$142,955	\$142,955
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,712		\$2,712
		COORDINATORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		-\$6,035		-\$6,035
		NURSES		\$64,916		\$64,916
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
	CE-NCLBT1Schools Total			\$277,980		\$277,980
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,972		\$4,972
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,972		\$4,972
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$895			\$895
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,984			\$3,984
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,194			\$8,194
		INSTRUCTIONAL MATERIALS	\$7,408			\$7,408
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,702			\$16,702
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,102			\$65,102
		TEACHER ASSISTANTS	\$0			\$0
		TEACHERS	\$1,988,719			\$1,988,719
		TEMPORARY PERSONNEL ACCOUNT	\$10,604			\$10,604

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
AURORAEL	GeneralFundSchoolProgram Total		\$2,532,392			\$2,532,392
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$194,212		\$194,212
	SPED-ASSISTANTS Total			\$194,212		\$194,212
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,507		\$3,507
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,507		\$3,507
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,658		\$1,658
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$199,315		\$199,315
	SPED-SPECIALDAYPROGRAM Total			\$200,973		\$200,973
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,504		\$3,504
	T3A-LEP-LimitedEngProfncy Total			\$3,504		\$3,504
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$162,312			\$162,312
	TargetedStudentPopulation Total		\$162,312			\$162,312
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,179			\$5,179
	TSP-ParentalEngagement Total		\$5,179			\$5,179
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
AURORAEL Total			\$2,775,776	\$870,035	\$142,955	\$3,788,766
AVALONGARDENSEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$11,192		\$11,192
		INSTRUCTIONAL MATERIALS		\$9,875		\$9,875
		PARENT INVOLVEMENT		\$11,606		\$11,606
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$8,148		\$8,148
		TEACHER ASSISTANTS		\$46,566		\$46,566
		TEACHERS		\$2,049		\$2,049
	CE-NCLBT1Schools Total			\$134,685		\$134,685
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,409		\$2,409
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,409		\$2,409
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$403			\$403
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$3,171			\$3,171
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$4,556			\$4,556
		INSTRUCTIONAL MATERIALS	\$3,392			\$3,392
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$7,310			\$7,310
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838
		TEACHERS	\$881,712			\$881,712
		TEMPORARY PERSONNEL ACCOUNT	\$5,896			\$5,896
	GeneralFundSchoolProgram Total		\$1,344,910			\$1,344,910
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$237,961		\$237,961
	SPED-ASSISTANTS Total			\$237,961		\$237,961
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$1,016,354		\$1,016,354
	SPED-ASSISTANTS-MODERATETOSE Total			\$1,016,354		\$1,016,354
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,481		\$1,481
		SPED-ASSISTANTS-PRESCHOOL		\$228,368		\$228,368

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
AVALONGARDENSEL	SPED-PRESCHOOLPROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$181,559		\$181,559
	SPED-PRESCHOOLPROGRAM Total			\$411,408		\$411,408
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$793		\$793
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$96,018		\$96,018
	SPED-RESOURCESPECIALISTPROG Total			\$96,811		\$96,811
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,228		\$5,228
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,228		\$5,228
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,946		\$5,946
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$711,798		\$711,798
	SPED-SPECIALDAYPROGRAM Total			\$717,744		\$717,744
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$59,298		\$59,298
	SpeEd-OtherSal/Ben/Trans-Sch Total			\$59,298		\$59,298
	SupporttoSpEdSchool	CUSTODIANS		\$60,340		\$60,340
	SupporttoSpEdSchool Total			\$60,340		\$60,340
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,040	\$1,040
	T3A-LEP-LimitedEngProfncy Total				\$1,040	\$1,040
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$65,226		\$65,226
	TargetedStudentPopulation Total			\$65,226		\$65,226
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,022		\$2,022
	TSP-ParentalEngagement Total			\$2,022		\$2,022
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
AVALONGARDENSEL Total			\$1,537,960	\$2,682,938	\$82,636	\$4,303,534
AVALONHS	6-12Counselors-Sal	COUNSELORS		\$24,829		\$24,829
	6-12Counselors-Sal Total			\$24,829		\$24,829
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,963		\$3,963
		INSTRUCTIONAL MATERIALS		\$4,245		\$4,245
		PARENT INVOLVEMENT		\$7,007		\$7,007
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371
		TEACHER ASSISTANTS		\$12,934		\$12,934
	CE-NCLBT1Schools Total			\$29,520		\$29,520
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$528		\$528
	CE-NCLBT1Sch-ParentInvlmnt Total			\$528		\$528
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM		\$743,696		\$743,696
	Cont.Schs-Sal/Ben/Trans-Schs Total			\$743,696		\$743,696
	ContSchs-Supplies-Schs	OPTIONS PROGRAM		\$3,695		\$3,695
	ContSchs-Supplies-Schs Total			\$3,695		\$3,695
	Custodians-PerPupil-ContESc	OPTIONS PROGRAM		\$15,672		\$15,672
	Custodians-PerPupil-ContESc Total			\$15,672		\$15,672
	OperMtl-ContinSchs	OPTIONS PROGRAM		\$809		\$809
	OperMtl-ContinSchs Total			\$809		\$809
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM		\$703		\$703
	Opp.Sch-Sal/Ben/Trans-Schs Total			\$703		\$703
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS			\$192	\$192
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$192	\$192
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$464	\$464
T3A-LEP-LimitedEngProfncy Total				\$464	\$464	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$25,350		\$25,350	
TargetedStudentPopulation Total			\$25,350		\$25,350	
TPA-Opp&ContSchs	OPTIONS PROGRAM		\$47		\$47	
TPA-Opp&ContSchs Total			\$47		\$47	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$790		\$790	
TSP-ParentalEngagement Total			\$790		\$790	
TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)		\$587		\$587	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
AVALONHS	TSP-PerPupilSchoolAllocatio Total		\$587			\$587
AVALONHS Total			\$816,178	\$30,704		\$846,882
BACAARTSACAD	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$151,080	\$151,080
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$151,080	\$151,080
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$19,430		\$19,430
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		\$8,288		\$8,288
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		TEACHER ASSISTANTS		\$77,612		\$77,612
		TRANSPORTATION		\$8,200		\$8,200
	CE-NCLBT1Schools Total			\$365,310		\$365,310
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,534		\$6,534
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,534		\$6,534
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$1,332			\$1,332
		CLERICAL SUPPORT	\$131,696			\$131,696
		COACHES INSTRUCTIONAL	\$0			\$0
		CUSTODIAL SUPPLIES	\$4,873			\$4,873
		CUSTODIANS	\$129,762			\$129,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,334			-\$9,334
		GENERAL SUPPLIES	\$11,713			\$11,713
		INSTRUCTIONAL MATERIALS	\$17,460			\$17,460
		LIBRARY AIDES	\$21,531			\$21,531
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$22,946			\$22,946
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$73,746			\$73,746
		TEACHERS	\$2,747,066			\$2,747,066
		TEMPORARY PERSONNEL ACCOUNT	\$15,158			\$15,158
	GeneralFundSchoolProgram Total		\$3,342,376			\$3,342,376
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$301,650		\$301,650
	SPED-ASSISTANTS Total			\$301,650		\$301,650
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$793		\$793
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$96,018		\$96,018
	SPED-RESOURCESPECIALISTPROG Total			\$96,811		\$96,811
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,614		\$2,614
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,614		\$2,614
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,276		\$2,276
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$277,941		\$277,941
	SPED-SPECIALDAYPROGRAM Total			\$280,217		\$280,217
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,864		\$4,864
	T3A-LEP-LimitedEngProfncy Total			\$4,864		\$4,864
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$193,147			\$193,147
	TargetedStudentPopulation Total		\$193,147			\$193,147
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$906			\$906
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$123,060			\$123,060

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BACAARTSACAD	TIIPG-Tchrs-SRLDP Total		\$123,966			\$123,966
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,692			\$6,692
	TSP-ParentalEngagement Total		\$6,692			\$6,692
	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$10,314			-\$10,314
		LIBRARY AIDES	\$21,531			\$21,531
	TSP-PerPupilSchoolAllocatio Total		\$11,217			\$11,217
BACAARTSACAD Total			\$3,771,684	\$1,058,000	\$151,080	\$4,980,764
BAKEWELLPC	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,076		\$1,076
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,076		\$1,076
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$63,492		\$63,492
		INDIRECT COST		\$2,451		\$2,451
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$65,943		\$65,943
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,418		\$8,418
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		\$1,182		\$1,182
		PARENT INVOLVEMENT		\$5,805		\$5,805
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,488		\$5,488
		TEACHER ASSISTANTS		\$79,105		\$79,105
		TRANSPORTATION		\$3,700		\$3,700
	CE-NCLBT1Schools Total			\$105,165		\$105,165
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$1,881		\$1,881
	CE-NCLBT1Sch-ParentInvmnt Total			\$1,881		\$1,881
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$439			\$439
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$3,140			\$3,140
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$3,808			\$3,808
		INSTRUCTIONAL MATERIALS	\$3,584			\$3,584
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$9,084			\$9,084
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264
		TEACHERS	\$1,075,916			\$1,075,916
		TEMPORARY PERSONNEL ACCOUNT	\$4,928			\$4,928
	GeneralFundSchoolProgram Total		\$1,542,795			\$1,542,795
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$510		\$510
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$510		\$510
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,032		\$2,032
	T3A-LEP-LimitedEngProfncny Total			\$2,032		\$2,032
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$76,000			\$76,000
	TargetedStudentPopulation Total		\$76,000			\$76,000
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,094			\$126,094
	TIIPG-Tchrs-SRLDP Total		\$127,030			\$127,030
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,231			\$2,231

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BAKEWELLPC	TSP-ParentalEngagement Total		\$2,231			\$2,231	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
BAKEWELLPC Total			\$1,824,449	\$176,607	\$82,636	\$2,083,692	
BALBOAG/HAMAG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469			\$145,469
		CLERICAL SUBSTITUTES		\$1,466			\$1,466
		CLERICAL SUPPORT		\$122,964			\$122,964
		CUSTODIAL SUPPLIES		\$4,964			\$4,964
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$12,716			\$12,716
		INSTRUCTIONAL MATERIALS		\$11,968			\$11,968
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$23,703			\$23,703
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$92,513			\$92,513
		TEACHER ASSISTANTS		\$0			\$0
		TEACHERS		\$2,822,458			\$2,822,458
		TEMPORARY PERSONNEL ACCOUNT		\$16,456			\$16,456
		GeneralFundSchoolProgram Total		\$3,411,791			\$3,411,791
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$107,194			\$107,194
	Off-NormDiscretionaryProgram Total			\$107,194		\$107,194	
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171			\$30,171
	Operations-Sch-Pos Total			\$30,171		\$30,171	
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$31,044			\$31,044
	Reas.Accom-Sal/Ben/Trans-Schs Total			\$31,044		\$31,044	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$50,275		\$50,275
	SPED-ASSISTANTS Total				\$50,275		\$50,275
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,212		\$1,212
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,212		\$1,212
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS			\$192		\$192
	T3A-LEP-LimitedEngProfncny Total				\$192		\$192
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$28,647			\$28,647
	TargetedStudentPopulation Total			\$28,647			\$28,647
TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$119,586			\$119,586	
	RESERVE FOR APPROVED SALARY INCREASES		\$1,013			\$1,013	
TIIPG-Magnet-Schs Total			\$120,599			\$120,599	
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$12,716			\$12,716	
TIIPG-Magnet-Schs-Discretionar Total			\$12,716			\$12,716	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298	
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,173			\$1,173	
TSP-ParentalEngagement Total			\$1,173			\$1,173	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
BALBOAG/HAMAG Total			\$3,808,797	\$51,679	\$82,636	\$3,943,112	
BALDWINHILLSEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$80,850		\$80,850	
		INDIRECT COST		\$3,121		\$3,121	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$83,971		\$83,971	
CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636		\$82,636	
CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636		\$82,636	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BALDWINHILLSEL	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$35,929		\$35,929
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$3,953		-\$3,953
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$6,893		\$6,893
		PSYCHOLOGISTS		\$22,857		\$22,857
		TEACHER ASSISTANTS		\$31,048		\$31,048
	CE-NCLBT1Schools Total			\$161,130		\$161,130
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$2,882		\$2,882
	CE-NCLBT1Sch-ParentInvmnt Total			\$2,882		\$2,882
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$135,074			\$135,074
		CLERICAL SUBSTITUTES	\$401			\$401
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,035			\$3,035
		CUSTODIANS	\$116,629			\$116,629
		GENERAL SUPPLIES	\$3,876			\$3,876
		INSTRUCTIONAL MATERIALS	\$5,360			\$5,360
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$7,549			\$7,549
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$19,807			\$19,807
		TEACHER ASSISTANTS	\$10,803			\$10,803
		TEACHERS	\$905,683			\$905,683
		TEMPORARY PERSONNEL ACCOUNT	\$8,499			\$8,499
	GeneralFundSchoolProgram Total		\$1,375,764			\$1,375,764
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$36,274			\$36,274
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$36,274			\$36,274
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$259,750		\$259,750
	SPED-ASSISTANTS Total			\$259,750		\$259,750
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$95,318		\$95,318
	SPED-ASSISTANTS-MODERATETOSE Total			\$95,318		\$95,318
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,530		\$113,530
	SPED-RESOURCESPECIALISTPROG Total			\$114,498		\$114,498
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,188		\$3,188
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,188		\$3,188
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,559		\$1,559
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$189,487		\$189,487
	SPED-SPECIALDAYPROGRAM Total			\$191,046		\$191,046
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$256		\$256
	T3A-LEP-LimitedEngProfncy Total			\$256		\$256
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$60,384			\$60,384
	TargetedStudentPopulation Total		\$60,384			\$60,384
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,105			\$2,105
	TSP-ParentalEngagement Total		\$2,105			\$2,105
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
BALDWINHILLSEL Total			\$1,539,989	\$913,654	\$82,636	\$2,536,279
BALDWINHLSG/HAMAG	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$3,084			\$3,084
		INSTRUCTIONAL MATERIALS	\$2,608			\$2,608
		RESERVE FOR APPROVED SALARY INCREASES	\$5,874			\$5,874

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BALDWINHLSG/HAMAG	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985
		TEACHERS	\$704,790			\$704,790
	GeneralFundSchoolProgram Total		\$740,341			\$740,341
	SPEED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$192		\$192
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$67,386			\$67,386
		RESERVE FOR APPROVED SALARY INCREASES	\$468			\$468
	TIIPG-Magnet-Schs Total		\$67,854			\$67,854
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,771			\$2,771
		TIIPG-Magnet-Schs-Discretionar Total	\$2,771			\$2,771
BALDWINHLSG/HAMAG Total			\$810,966	\$192		\$811,158
BancroftG/HG/HASte	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$326			\$326
		GENERAL SUPPLIES	\$2,890			\$2,890
		INSTRUCTIONAL MATERIALS	\$3,060			\$3,060
		RESERVE FOR APPROVED SALARY INCREASES	\$5,079			\$5,079
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,558			\$20,558
		TEACHERS	\$608,460			\$608,460
	GeneralFundSchoolProgram Total		\$640,373			\$640,373
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$66,538			\$66,538
		RESERVE FOR APPROVED SALARY INCREASES	\$491			\$491
	TIIPG-Magnet-Schs Total		\$67,029			\$67,029
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,890			\$2,890	
	TIIPG-Magnet-Schs-Discretionar Total	\$2,890			\$2,890	
BancroftG/HG/HASte Total			\$710,292			\$710,292
BANCROFTMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$278,927	\$278,927
		CafeFd-CafeWkrs-S/B/T-Sch Total				\$278,927
	CampusAides-SpecProgs	CAMPUS AIDES	\$58,956			\$58,956
		CampusAides-SpecProgs Total		\$58,956		
	CE-NCLBT1Schools	INSTRUCTIONAL AIDES			\$20,102	\$20,102
		INSTRUCTIONAL MATERIALS			-\$14,358	-\$14,358
		RESERVE FOR APPROVED SALARY INCREASES			\$3,446	\$3,446
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$5,482	\$5,482
		TEACHER - LIBRARY MEDIA			\$107,288	\$107,288
		TEACHERS			\$304,230	\$304,230
		TRANSPORTATION			\$1,850	\$1,850
	CE-NCLBT1Schools Total				\$428,040	\$428,040
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$7,656	\$7,656
		CE-NCLBT1Sch-ParentInvlmt Total				\$7,656
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$290,187			
CLASSIFIED OVERTIME, X & Z TIME		\$2,321				\$2,321
CLERICAL SUBSTITUTES		\$639				\$639
CLERICAL SUPPORT		\$177,238				\$177,238
COUNSELING TIME (REGISTRATION)		\$3,783				\$3,783
COUNSELORS		\$220,644				\$220,644
CUSTODIAL SUPPLIES		\$7,985				\$7,985
CUSTODIANS		\$260,878				\$260,878
FINANCIAL MANAGERS		\$38,517				\$38,517
GENERAL SUPPLIES		\$1,427				\$1,427
INSTRUCTIONAL MATERIALS		\$12,500				\$12,500
NURSES		\$21,638				\$21,638
PSYCHOLOGISTS		\$9,143				\$9,143
RESERVE FOR APPROVED SALARY INCREASES		\$11,323				\$11,323
SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$41,117				\$41,117
TEACHER ACADEMIC DIFFERENTIALS		\$2,889				\$2,889
TEACHERS		\$1,146,307				\$1,146,307
TEMPORARY PERSONNEL ACCOUNT		\$16,997				\$16,997

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BANCROFTMS	GeneralFundSchoolProgram Total		\$2,265,533			\$2,265,533
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$462,048		\$462,048
	SPED-ASSISTANTS Total			\$462,048		\$462,048
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$352,287		\$352,287
	SPED-ASSISTANTS-MODERATETOSE Total			\$352,287		\$352,287
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,609		\$1,609
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$194,381		\$194,381
	SPED-RESOURCESPECIALISTPROG Total			\$195,990		\$195,990
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,335		\$4,335
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,335		\$4,335
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,170		\$4,170
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$500,808		\$500,808
	SPED-SPECIALDAYPROGRAM Total			\$504,978		\$504,978
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,984		\$1,984
	T3A-LEP-LimitedEngProfncny Total			\$1,984		\$1,984
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$225,739			\$225,739
	TargetedStudentPopulation Total		\$225,739			\$225,739
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,405			\$6,405
	TSP-ParentalEngagement Total		\$6,405			\$6,405
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,159			\$3,159
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$37,356			\$37,356
BANCROFTMS Total			\$2,593,989	\$1,957,318	\$278,927	\$4,830,234
BANCROFTPERARTMAG	GeneralFundSchoolProgram	CLASSIFIED OVERTIME, X & Z TIME	\$784			\$784
		GENERAL SUPPLIES	\$7,038			\$7,038
		INSTRUCTIONAL MATERIALS	\$7,640			\$7,640
		RESERVE FOR APPROVED SALARY INCREASES	\$12,456			\$12,456
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,497,063			\$1,497,063
	GeneralFundSchoolProgram Total		\$1,576,377			\$1,576,377
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,124		\$3,124
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,124		\$3,124
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$100,103			\$100,103
		RESERVE FOR APPROVED SALARY INCREASES	\$818			\$818
	TIIPG-Magnet-Schs Total		\$100,921			\$100,921
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,038			\$7,038
	TIIPG-Magnet-Schs-Discretionar Total		\$7,038			\$7,038
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
BANCROFTPERARTMAG Total			\$1,718,533	\$3,124		\$1,721,657
BANDINIEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$68,533		\$68,533
		INDIRECT COST		\$2,645		\$2,645
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$71,178		\$71,178
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$130,397	\$130,397
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$130,397	\$130,397
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	COORDINATORS		\$107,288		\$107,288
		INSTRUCTIONAL AIDES		\$10,943		\$10,943
		INSTRUCTIONAL MATERIALS		-\$6,667		-\$6,667
		PARENT INVOLVEMENT		\$3,788		\$3,788
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BANDINIEL	CE-NCLBT1Schools	TEACHER ASSISTANTS		\$62,092		\$62,092	
	CE-NCLBT1Schools Total			\$178,350		\$178,350	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,190		\$3,190	
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,190		\$3,190	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383	
		CLERICAL SUBSTITUTES	\$600			\$600	
		CLERICAL SUPPORT	\$131,696			\$131,696	
		CUSTODIAL SUPPLIES	\$3,596			\$3,596	
		CUSTODIANS	\$116,629			\$116,629	
		GENERAL SUPPLIES	\$5,882			\$5,882	
		INSTRUCTIONAL MATERIALS	\$5,120			\$5,120	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$11,922			\$11,922	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970	
		TEACHERS	\$1,426,805			\$1,426,805	
		TEMPORARY PERSONNEL ACCOUNT	\$7,612			\$7,612	
		GeneralFundSchoolProgram Total		\$1,929,567		\$1,929,567	
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$341,874		\$341,874
		SPED-ASSISTANTS Total			\$341,874		\$341,874
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
		SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,698		\$3,698
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,698		\$3,698
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,857		\$1,857
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$219,241		\$219,241
		SPED-SPECIALDAYPROGRAM Total			\$221,098		\$221,098
		T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,184		\$1,184
		T3A-LEP-LimitedEngProfncy Total			\$1,184		\$1,184
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$96,434			\$96,434
		TargetedStudentPopulation Total		\$96,434			\$96,434
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,937			\$2,937	
	TSP-ParentalEngagement Total		\$2,937			\$2,937	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
BANDINIEL Total			\$2,094,400	\$933,445	\$130,397	\$3,158,242	
BANNEKERSPEDCTR	6-12Counselors-Sal	COUNSELORS	\$0			\$0	
	6-12Counselors-Sal Total		\$0			\$0	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$141,792	\$141,792	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$141,792	\$141,792	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CLERICAL SUPPORT		\$10,259		\$10,259	
		INSTRUCTIONAL MATERIALS		\$811		\$811	
	CE-NCLBT1Schools Total			\$11,070		\$11,070	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$198		\$198	
	CE-NCLBT1Sch-ParentInvlmnt Total			\$198		\$198	
	SchAdvisoryCommExp-SpecEd	PARENT INVOLVEMENT		\$72		\$72	
	SchAdvisoryCommExp-SpecEd Total			\$72		\$72	
	SchoolCommunityBudget-RegSc	CLASSIFIED OVERTIME, X & Z TIME	\$5,571			\$5,571	
		CLERICAL SUPPORT	\$56,977			\$56,977	
SchoolCommunityBudget-RegSc Total		\$62,548			\$62,548		
	SDEP-ProceedsFilm/PhotoRenta	FILMING	\$0		\$0		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BANNEKERSPEDCTR	SDEP-ProceedsFilm/PhotoRenta Total		\$0			\$0
	SPED-ADMINISTRATORS-SPEDCTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$274,335		\$274,335
	SPED-ADMINISTRATORS-SPEDCTRS Total			\$274,335		\$274,335
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$685,322		\$685,322
		SPED-NURSES		\$9,109		\$9,109
	SPED-ASSISTANTS Total			\$694,431		\$694,431
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$2,319,127		\$2,319,127
	SPED-ASSISTANTS-MODERATETOSE Total			\$2,319,127		\$2,319,127
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,603		\$11,603
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$11,603		\$11,603
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$15,884		\$15,884
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,889,935		\$1,889,935
	SPED-SPECIALDAYPROGRAM Total			\$1,905,819		\$1,905,819
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$241,504		\$241,504
	SpeEd-OtherSal/Ben/Trans-Sch Total			\$241,504		\$241,504
	SupporttoSpEdSchool	CUSTODIAL SUPPLIES	\$3,985			\$3,985
		CUSTODIANS	\$285,027			\$285,027
		TEACHERS	-\$8,385			-\$8,385
	SupporttoSpEdSchool Total		\$280,627			\$280,627
	T3A-LEP-LimitedEngProfncncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,488		\$1,488
	T3A-LEP-LimitedEngProfncncy Total			\$1,488		\$1,488
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$35,916			\$35,916
	TargetedStudentPopulation Total		\$35,916			\$35,916
	TPA-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$10,794		\$10,794
	TPA-SpecEducSchs Total			\$10,794		\$10,794
	TPA-Supvsn-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,451		\$1,451
	TPA-Supvsn-SpecEducSchs Total			\$1,451		\$1,451
	TPA-TutorialProg-SpecEduc	SPED-TEMPORARY PERSONNEL ACCOUNT		\$312		\$312
	TPA-TutorialProg-SpecEduc Total			\$312		\$312
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,346			\$1,346
	TSP-ParentalEngagement Total		\$1,346			\$1,346
BANNEKERSPEDCTR Total			\$402,323	\$5,472,204	\$141,792	\$6,016,319
BANNINGCIPMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$630			\$630
		GENERAL SUPPLIES	\$5,406			\$5,406
		INSTRUCTIONAL MATERIALS	\$6,996			\$6,996
		RESERVE FOR APPROVED SALARY INCREASES	\$10,433			\$10,433
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117
		TEACHERS	\$1,244,480			\$1,244,480
	GeneralFundSchoolProgram Total		\$1,309,062			\$1,309,062
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$319		\$319
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$65,756			\$65,756
	TIIPG-Magnet-Schs Total		\$65,756			\$65,756
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$5,406			\$5,406
	TIIPG-Magnet-Schs-Discretionar Total		\$5,406			\$5,406
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
BANNINGCIPMAG Total			\$1,414,421	\$319		\$1,414,740
BANNINGCISB&T	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$317			\$317
		GENERAL SUPPLIES	\$2,924			\$2,924
		INSTRUCTIONAL MATERIALS	\$3,784			\$3,784
		RESERVE FOR APPROVED SALARY INCREASES	\$4,680			\$4,680
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,558			\$20,558
		TEACHERS	\$568,528			\$568,528
	GeneralFundSchoolProgram Total		\$600,791			\$600,791

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BANNINGCISB&T	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$128		\$128
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$128		\$128
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$49,294			\$49,294
		RESERVE FOR APPROVED SALARY INCREASES	\$400			\$400
	TIIPG-Magnet-Schs Total		\$49,694			\$49,694
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,924			\$2,924
	TIIPG-Magnet-Schs-Discretionar Total		\$2,924			\$2,924
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
BANNINGCISB&T Total			\$687,606	\$128		\$687,734
BanningHSCampus	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
BanningHSCampus Total			\$0			\$0
BANNINGSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$465,643	\$465,643
	CafeFd-CafeWkrs-5/B/T-Sch Total				\$465,643	\$465,643
	CaliforniaPartnershipAcademi	TEACHER ASSISTANTS		\$0		\$0
	CaliforniaPartnershipAcademi Total			\$0		\$0
	CampusAides-SpecProgs	CAMPUS AIDES	\$109,425			\$109,425
	CampusAides-SpecProgs Total		\$109,425			\$109,425
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$46,623		\$46,623
		CLERICAL SUPPORT		\$120,763		\$120,763
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS		\$160,933		\$160,933
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$2,227		-\$2,227
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$27,347		\$27,347
		PSYCHIATRIC SOCIAL WORKERS		\$11,313		\$11,313
		RESERVE FOR APPROVED SALARY INCREASES		\$5,710		\$5,710
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,116		\$4,116
		TEACHER ASSISTANTS		\$24,724		\$24,724
		TEACHERS		\$304,230		\$304,230
	CE-NCLBT1Schools Total			\$964,320		\$964,320
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$17,248		\$17,248
	CE-NCLBT1Sch-ParentInvlmnt Total			\$17,248		\$17,248
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$137,292			\$137,292
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$433,948			\$433,948
		ADVISORS	\$49,725			\$49,725
		ATHLETICS	\$33,857			\$33,857
		CAMPUS AIDES	\$20,052			\$20,052
		CLERICAL SUPPORT	\$307,245			\$307,245
		COUNSELING TIME (REGISTRATION)	\$7,999			\$7,999
		COUNSELORS	\$329,172			\$329,172
		CUSTODIAL SUPPLIES	\$14,449			\$14,449
		CUSTODIANS	\$435,260			\$435,260
		DIFFERENTIALS/LONGEVITIES	\$734			\$734
		FINANCIAL MANAGERS	\$62,649			\$62,649
		GENERAL SUPPLIES	\$24,344			\$24,344
		INSTRUCTIONAL MATERIALS	\$28,138			\$28,138

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BANNINGSH	GeneralFundSchoolProgram	NURSES	\$22,766			\$22,766
		PSYCHOLOGISTS	\$8,000			\$8,000
		RESERVE FOR APPROVED SALARY INCREASES	\$37,930			\$37,930
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$88,441			\$88,441
		TEACHER - LIBRARY MEDIA	\$76,697			\$76,697
		TEACHER ACADEMIC DIFFERENTIALS	\$7,000			\$7,000
		TEACHERS	\$4,150,540			\$4,150,540
		TEMPORARY PERSONNEL ACCOUNT	\$14,400			\$14,400
	GeneralFundSchoolProgram Total		\$6,290,638			\$6,290,638
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$34,176			\$34,176
	Off-NormDiscretionaryProgram Total		\$34,176			\$34,176
	PerkinsInst-DesignVisual&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,500		\$2,500
	PerkinsInst-DesignVisual&M Total			\$2,500		\$2,500
	PerkinsInst-FoodServiceHosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$22,019		\$22,019
	PerkinsInst-FoodServiceHosp Total			\$22,019		\$22,019
	PerkinsInst-HwInternational	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,706		\$3,706
	PerkinsInst-HwInternational Total			\$3,706		\$3,706
	PerkinsInst-InternationalBus	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,195		\$3,195
	PerkinsInst-InternationalBus Total			\$3,195		\$3,195
	PerkinsPD-CTSODesignVisualM	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSODesignVisualM Total			\$3,457		\$3,457
	PerkinsPD-CTSOFoodSvc&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOFoodSvc&Hosp Total			\$3,457		\$3,457
	PerkinsPD-CTSOInternational	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOInternational Total			\$3,457		\$3,457
	PerkinsPD-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,000		\$1,000
	PerkinsPD-DesignVisual&Med Total			\$1,000		\$1,000
	PerkinsPD-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$5,229		\$5,229
	PerkinsPD-FoodService&Hosp Total			\$5,229		\$5,229
	PerkinsPD-InternationalBusin	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,729		\$3,729
	PerkinsPD-InternationalBusin Total			\$3,729		\$3,729
	PerkinsSP-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-DesignVisual&Med Total			\$15,522		\$15,522
	PerkinsTR-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$5,000		\$5,000
	PerkinsTR-FoodService&Hosp Total			\$5,000		\$5,000
	PerkinsTR-InternationalBusin	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,999		\$3,999
	PerkinsTR-InternationalBusin Total			\$3,999		\$3,999
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$533,179			\$533,179
	ReedAllocationtoSchoolSite Total		\$533,179			\$533,179
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$452,233			\$452,233
		RESERVE FOR APPROVED SALARY INCREASES	\$3,685			\$3,685
	RegionalOccupProg-Schs Total		\$455,918			\$455,918
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,162,924		\$1,162,924
	SPED-ASSISTANTS Total			\$1,162,924		\$1,162,924
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$227,721		\$227,721
	SPED-ASSISTANTS-MODERATETOSE Total			\$227,721		\$227,721
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$4,380		\$4,380
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$521,692		\$521,692
	SPED-RESOURCESPECIALISTPROG Total			\$526,072		\$526,072
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$16,512		\$16,512
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$16,512		\$16,512
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$11,460		\$11,460
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,364,009		\$1,364,009
	SPED-SPECIALDAYPROGRAM Total			\$1,375,469		\$1,375,469
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BANNINGSH	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$424,701			\$424,701
	TargetedStudentPopulation Total		\$424,701			\$424,701
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$12,776			\$12,776
	TSP-ParentalEngagement Total		\$12,776			\$12,776
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$6,680			\$6,680
		CUSTODIANS	\$34,171			\$34,171
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,830			-\$2,830
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$72,218			\$72,218
	YouthCareerConnectProgram-S	COUNSELORS		\$53,861		\$53,861
		RESERVE FOR APPROVED SALARY INCREASES		\$455		\$455
	YouthCareerConnectProgram-S Total			\$54,316		\$54,316
BANNINGSH Total			\$7,963,090	\$4,502,841	\$465,643	\$12,931,574
BANNINGSHCIS	CampusAides-SpecProgs	CAMPUS AIDES	\$46,278			\$46,278
	CampusAides-SpecProgs Total		\$46,278			\$46,278
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$25,000		\$25,000
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		INSTRUCTIONAL MATERIALS		\$100,045		\$100,045
		NURSES		\$32,458		\$32,458
		TRANSPORTATION		\$10,000		\$10,000
	CE-NCLBT1Schools Total			\$280,625		\$280,625
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$5,020		\$5,020
	CE-NCLBT1Sch-ParentInvlmnt Total			\$5,020		\$5,020
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769
		CLERICAL SUPPORT	\$171,156			\$171,156
		COUNSELING TIME (REGISTRATION)	\$6,092			\$6,092
		COUNSELORS	\$217,610			\$217,610
		CUSTODIAL SUPPLIES	\$6,152			\$6,152
		CUSTODIANS	\$185,358			\$185,358
		FINANCIAL MANAGERS	\$26,850			\$26,850
		GENERAL SUPPLIES	\$9,741			\$9,741
		INSTRUCTIONAL MATERIALS	\$11,968			\$11,968
		NURSES	\$9,692			\$9,692
		PSYCHOLOGISTS	\$3,428			\$3,428
		RESERVE FOR APPROVED SALARY INCREASES	\$17,630			\$17,630
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,102			\$65,102
		TEACHER - LIBRARY MEDIA	\$32,651			\$32,651
		TEACHER ACADEMIC DIFFERENTIALS	\$2,980			\$2,980
		TEACHERS	\$1,897,269			\$1,897,269
		TEMPORARY PERSONNEL ACCOUNT	\$15,150			\$15,150
	GeneralFundSchoolProgram Total		\$2,807,598			\$2,807,598
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$251,375		\$251,375
	SPED-ASSISTANTS Total			\$251,375		\$251,375
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,849		\$1,849
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$218,433		\$218,433
	SPED-RESOURCEPECIALISTPROG Total			\$220,282		\$220,282
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,654		\$4,654
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,654		\$4,654
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,466		\$3,466
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$413,567		\$413,567
	SPED-SPECIALDAYPROGRAM Total			\$417,033		\$417,033
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$946		\$946
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$414		\$414
	T3A-LEP-LimitedEngProfncny Total			\$1,360		\$1,360

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BANNINGSHCIS	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$82,042			\$82,042
	TargetedStudentPopulation Total		\$82,042			\$82,042
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,158			\$3,158
	TSP-ParentalEngagement Total		\$3,158			\$3,158
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$5,087			\$5,087
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
TSP-PerPupilSchoolAllocatio Total		\$39,284			\$39,284	
BANNINGSHCIS Total			\$2,978,360	\$1,180,349		\$4,158,709
BARRETTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$275,729	\$275,729
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$275,729	\$275,729
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,628			\$51,628
	CampusAides-SpecProgs Total		\$51,628			\$51,628
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$67,874		\$67,874
		INSTRUCTIONAL MATERIALS		-\$7,242		-\$7,242
		NURSES		\$43,278		\$43,278
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$53,061		\$53,061
		TEACHER ASSISTANTS		\$108,654		\$108,654
		TEACHERS		\$140,408		\$140,408
	CE-NCLBT1Schools Total			\$516,600		\$516,600
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$9,240		\$9,240
	CE-NCLBT1Sch-ParentInvlmnt Total			\$9,240		\$9,240
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644		\$150,644
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,000		\$4,000
		CLERICAL SUBSTITUTES		\$1,834		\$1,834
		CLERICAL SUPPORT		\$188,673		\$188,673
		CUSTODIAL SUPPLIES		\$6,654		\$6,654
		CUSTODIANS		\$164,167		\$164,167
		GENERAL SUPPLIES		\$6,423		\$6,423
		INSTRUCTIONAL MATERIALS		\$25,940		\$25,940
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$32,029		\$32,029
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$126,203		\$126,203
		TEACHERS		\$3,839,436		\$3,839,436
		TEMPORARY PERSONNEL ACCOUNT		\$22,066		\$22,066
	GeneralFundSchoolProgram Total			\$4,595,421		\$4,595,421
SPED-ASSISTANTS	SPED-ASSISTANTS			\$237,880	\$237,880	
SPED-ASSISTANTS Total				\$237,880	\$237,880	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$155,384	\$155,384	
SPED-ASSISTANTS-MODERATETOSE Total				\$155,384	\$155,384	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$847	\$847	
	SPED-ASSISTANTS-PRESCHOOL			\$100,550	\$100,550	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$101,410	\$101,410	
SPED-PRESCHOOLPROGRAM Total				\$202,807	\$202,807	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$922	\$922	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,919	\$108,919	
SPED-RESOURCESPECIALISTPROG Total				\$109,841	\$109,841	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,802	\$5,802	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,802	\$5,802	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$4,118	\$4,118	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BARRETTEL	SPED-SPECIALDAYPROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM		\$495,512		\$495,512
	SPED-SPECIALDAYPROGRAM Total			\$499,630		\$499,630
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$303,644		\$303,644
	TargetedStudentPopulation Total			\$303,644		\$303,644
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500
	TIIPG-SRLDP-IMA Total			\$500		\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$123,492		\$123,492
	TIIPG-Tchrs-SRLDP Total			\$124,402		\$124,402
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$62,594		\$62,594
	TSP-ItinerantArtsTeacherSup Total			\$62,594		\$62,594
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$9,981		\$9,981
	TSP-ParentalEngagement Total			\$9,981		\$9,981
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152
		LIBRARY AIDES		\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702
BARRETTEL Total			\$5,252,683	\$1,819,173	\$275,729	\$7,347,585
BarrettStatePreSch	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
BarrettStatePreSch Total					\$125,321	\$125,321
BARTONHILLEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$191,615	\$191,615
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$191,615	\$191,615
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886
	CampusAides-SpecProgs Total			\$21,886		\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755	\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,731	\$1,731
		COORDINATORS			\$107,288	\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$45,249	\$45,249
		INSTRUCTIONAL MATERIALS			\$483	\$483
		PSYCHOLOGISTS			\$45,713	\$45,713
		RESERVE FOR APPROVED SALARY INCREASES			\$1,811	\$1,811
		TEACHER ASSISTANTS			\$77,610	\$77,610
		TELEPHONE			\$2,500	\$2,500
	CE-NCLBT1Schools Total				\$391,140	\$391,140
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$6,996	\$6,996
	CE-NCLBT1Sch-ParentInvlmnt Total				\$6,996	\$6,996
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$149,038		\$149,038
		CLERICAL SUBSTITUTES		\$1,243		\$1,243
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL SUPPLIES		\$5,120		\$5,120
		CUSTODIANS		\$126,929		\$126,929
		GENERAL SUPPLIES		\$11,900		\$11,900
		INSTRUCTIONAL MATERIALS		\$10,624		\$10,624
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$22,774		\$22,774
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$89,087		\$89,087
		TEACHERS		\$2,713,312		\$2,713,312
		TEMPORARY PERSONNEL ACCOUNT		\$15,400		\$15,400
	GeneralFundSchoolProgram Total			\$3,304,475		\$3,304,475
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BARTONHILLEL	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$201,100		\$201,100
	SPED-ASSISTANTS Total			\$201,100		\$201,100
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$115,162		\$115,162
	SPED-PRESCHOOLPROGRAM Total			\$216,696		\$216,696
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,845		\$1,845
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$218,042		\$218,042
	SPED-RESOURCESPECIALISTPROG Total			\$219,887		\$219,887
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,993		\$5,993
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,993		\$5,993
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,308		\$2,308
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$280,906		\$280,906
	SPED-SPECIALDAYPROGRAM Total			\$283,214		\$283,214
	T3A-LEP-LimitedEngProfncny	TEACHERS		\$3,888		\$3,888
	T3A-LEP-LimitedEngProfncny Total			\$3,888		\$3,888
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$208,769			\$208,769
	TargetedStudentPopulation Total		\$208,769			\$208,769
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,854			\$6,854
	TSP-ParentalEngagement Total		\$6,854			\$6,854
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
BARTONHILLEL Total			\$3,689,586	\$1,379,189	\$191,615	\$5,260,390
BartonHilleICSP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
BartonHilleICSP Total					\$125,321	\$125,321
BASSETTEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$83,265		\$83,265
		INDIRECT COST		\$3,214		\$3,214
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$86,479		\$86,479
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$273,094	\$273,094
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$273,094	\$273,094
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$33,489		\$33,489
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$19,383		-\$19,383
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$8,215		\$8,215
		PSYCHOLOGISTS		\$68,569		\$68,569
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		TEACHER ASSISTANTS		\$93,132		\$93,132
		TEACHERS		\$107,288		\$107,288
		TRANSPORTATION		\$7,000		\$7,000
	CE-NCLBT1Schools Total			\$474,780		\$474,780

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BASSETTEL	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$8,492		\$8,492
	CE-NCLBT1Sch-ParentInvImnt Total			\$8,492		\$8,492
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$151,447			\$151,447
		CLERICAL SUBSTITUTES	\$1,596			\$1,596
		CLERICAL SUPPORT	\$179,941			\$179,941
		CUSTODIAL SUPPLIES	\$5,652			\$5,652
		CUSTODIANS	\$126,929			\$126,929
		GENERAL SUPPLIES	\$14,433			\$14,433
		INSTRUCTIONAL MATERIALS	\$13,296			\$13,296
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$30,028			\$30,028
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$113,071			\$113,071
		TEACHERS	\$3,555,804			\$3,555,804
		TEMPORARY PERSONNEL ACCOUNT	\$18,678			\$18,678
	GeneralFundSchoolProgram Total		\$4,238,227			\$4,238,227
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$246,143	\$246,143
	SPED-ASSISTANTS Total				\$246,143	\$246,143
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$1,774			\$1,774
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$210,815	\$210,815
	SPED-RESOURCESPECIALISTPROG Total				\$212,589	\$212,589
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,802	\$5,802
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,802	\$5,802
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,446	\$1,446
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$178,109	\$178,109
	SPED-SPECIALDAYPROGRAM Total				\$179,555	\$179,555
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$279,364		\$279,364
	TargetedStudentPopulation Total			\$279,364		\$279,364
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500
	TIIPG-SRLDP-IMA Total			\$500		\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,808		\$126,808	
TIIPG-Tchrs-SRLDP Total			\$127,751		\$127,751	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162	
TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,755		\$8,755	
TSP-ParentalEngagement Total			\$8,755		\$8,755	
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576	
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152	
	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702	
BASSETTEL Total			\$4,881,406	\$1,297,444	\$273,094	\$6,451,944
BEACHYEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$152,334	\$152,334
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$152,334	\$152,334
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BEACHYEL	CE-NCLBT1Schools	COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS		-\$11,434		-\$11,434
		PSYCHIATRIC SOCIAL WORKERS		\$56,562		\$56,562
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		TEACHER ASSISTANTS		\$21,467		\$21,467
	CE-NCLBT1Schools Total			\$284,745		\$284,745
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,093		\$5,093
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,093		\$5,093
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$1,068			\$1,068
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,645			\$4,645
		CUSTODIANS	\$119,462			\$119,462
		GENERAL SUPPLIES	\$9,690			\$9,690
		INSTRUCTIONAL MATERIALS	\$8,832			\$8,832
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$19,094			\$19,094
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381
		TEACHERS	\$2,278,131			\$2,278,131
		TEMPORARY PERSONNEL ACCOUNT	\$12,540			\$12,540
	GeneralFundSchoolProgram Total		\$2,833,360			\$2,833,360
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$215,138		\$215,138
	SPED-ASSISTANTS Total			\$215,138		\$215,138
	SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS-MODERATE TO SE Total			\$97,106		\$97,106
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,725		\$1,725
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$205,948		\$205,948
	SPED-PRESCHOOLPROGRAM Total			\$408,773		\$408,773
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,349		\$1,349
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$168,430		\$168,430
	SPED-RESOURCESPECIALISTPROG Total			\$169,779		\$169,779
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,929		\$5,929
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,929		\$5,929
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,291		\$1,291
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$162,577		\$162,577
	SPED-SPECIALDAYPROGRAM Total			\$163,868		\$163,868
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,376		\$3,376
	T3A-LEP-LimitedEngProfncy Total			\$3,376		\$3,376
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$185,420			\$185,420
	TargetedStudentPopulation Total		\$185,420			\$185,420
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$918			\$918
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$124,300			\$124,300
	TIIPG-Tchrs-SRLDP Total		\$125,218			\$125,218
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,377			\$5,377
	TSP-ParentalEngagement Total		\$5,377			\$5,377
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BEACHYEL	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
BEACHYEL Total			\$3,255,939	\$1,353,807	\$152,334	\$4,762,080
BeachyElemSchCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
BeachyElemSchCSPP Total					\$125,321	\$125,321
BECKFORDCHTRENST	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$86,079	\$86,079
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$86,079	\$86,079
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$33,044			\$33,044
	ChrtrSchAllocInLieuOfEIA Total		\$33,044			\$33,044
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$213,923			\$213,923
	ChrtrSchCategoricalBlkGrnt Total		\$213,923			\$213,923
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$1,167			\$1,167
		CLERICAL SUPPORT	\$125,729			\$125,729
		CUSTODIAL SUPPLIES	\$4,474			\$4,474
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$10,183			\$10,183
		INSTRUCTIONAL MATERIALS	\$9,456			\$9,456
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$20,583			\$20,583
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,807			\$78,807
		TEACHERS	\$2,443,536			\$2,443,536
		TEMPORARY PERSONNEL ACCOUNT	\$13,178			\$13,178
	GeneralFundSchoolProgram Total		\$3,006,201			\$3,006,201
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$247,931		\$247,931
	SPED-ASSISTANTS Total			\$247,931		\$247,931
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$201,100		\$201,100
	SPED-ASSISTANTS-MODERATETOSE Total			\$201,100		\$201,100
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,623		\$1,623
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$195,796		\$195,796
	SPED-RESOURCESPECIALISTPROG Total			\$197,419		\$197,419
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,590		\$4,590
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,590		\$4,590
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$111,036		\$111,036
	SPED-SPECIALDAYPROGRAM Total			\$111,979		\$111,979
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$496		\$496
	T3A-LEP-LimitedEngProfncny Total			\$496		\$496
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,191			\$1,191
	TSP-ParentalEngagement Total		\$1,191			\$1,191
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
BECKFORDCHTRENST Total			\$3,319,821	\$763,515	\$86,079	\$4,169,415
BEETHOVENEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,764		\$1,764
		INSTRUCTIONAL MATERIALS		-\$3,722		-\$3,722

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BEETHOVENEL	CE-NCLBT1Schools	RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$25,870		\$25,870
	CE-NCLBT1Schools Total			\$86,395		\$86,395
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$1,665		\$1,665
	CE-NCLBT1Sch-ParentInvlmnt Total			\$1,665		\$1,665
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$140,533			\$140,533
		CLERICAL SUBSTITUTES	\$591			\$591
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,406			\$3,406
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$5,236			\$5,236
		INSTRUCTIONAL AIDES	\$9,109			\$9,109
		INSTRUCTIONAL MATERIALS	\$7,428			\$7,428
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$10,919			\$10,919
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,026			\$30,026
		TEACHERS	\$1,292,907			\$1,292,907
		TEMPORARY PERSONNEL ACCOUNT	\$6,776			\$6,776
	GeneralFundSchoolProgram Total		\$1,816,193			\$1,816,193
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$147,381		\$147,381
	SPED-ASSISTANTS Total			\$147,381		\$147,381
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,429		\$1,429
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$176,437		\$176,437
	SPED-PRESCHOOLPROGRAM Total			\$378,966		\$378,966
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,487		\$2,487
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,487		\$2,487
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,056		\$1,056
	T3A-LEP-LimitedEngProfncny Total			\$1,056		\$1,056
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$37,798			\$37,798
	TargetedStudentPopulation Total		\$37,798			\$37,798
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,723			\$1,723
	TSP-ParentalEngagement Total		\$1,723			\$1,723
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
BEETHOVENEL Total			\$1,928,820	\$729,208	\$82,636	\$2,740,664
Bell-AEWC	6-12Counselors-Sal	COUNSELORS	\$36,481			\$36,481
		RESERVE FOR APPROVED SALARY INCREASES	\$332			\$332
	6-12Counselors-Sal Total		\$36,813			\$36,813
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$187,551			\$187,551
		RESERVE FOR APPROVED SALARY INCREASES	\$1,458			\$1,458
	AEWC-Sal/Ben/Transp-Schs Total		\$189,009			\$189,009
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$5,550			\$5,550
	TargetedStudentPopulation Total		\$5,550			\$5,550
Bell-AEWC Total			\$231,372			\$231,372

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BELLG/HG/HASTEMMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,088			\$1,088	
		GENERAL SUPPLIES	\$9,877			\$9,877	
		INSTRUCTIONAL MATERIALS	\$12,782			\$12,782	
		RESERVE FOR APPROVED SALARY INCREASES	\$17,490			\$17,490	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,954			\$71,954	
		TEACHERS	\$2,100,708			\$2,100,708	
		GeneralFundSchoolProgram Total		\$2,213,899			\$2,213,899
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$255		\$255
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$98,117			\$98,117
			RESERVE FOR APPROVED SALARY INCREASES	\$798			\$798
		TIIPG-Magnet-Schs Total		\$98,915			\$98,915
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$9,877			\$9,877
		TIIPG-Magnet-Schs-Discretionar Total		\$9,877			\$9,877
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197		
BELLG/HG/HASTEMMG Total		\$2,356,888	\$255		\$2,357,143		
BELLINGHAMEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$112,410	\$112,410	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$112,410	\$112,410	
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
		CampusAides-SpecProgs Total		\$21,886			\$21,886
		CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$73,500		\$73,500
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
			INSTRUCTIONAL MATERIALS		\$25,555		\$25,555
			NURSES		\$21,640		\$21,640
			PARENT INVOLVEMENT		\$6,609		\$6,609
			PSYCHOLOGISTS		\$45,713		\$45,713
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,140		\$5,140
			TEACHER ASSISTANTS		\$149,960		\$149,960
			TEACHERS		\$6,200		\$6,200
		CE-NCLBT1Schools Total			\$345,630		\$345,630
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$6,182		\$6,182
		CE-NCLBT1Sch-ParentInvlmnt Total			\$6,182		\$6,182
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
			RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
		ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
			ADVISORS	\$0			\$0
			CLERICAL SUBSTITUTES	\$1,143			\$1,143
			CLERICAL SUPPORT	\$131,696			\$131,696
	COACHES INSTRUCTIONAL	\$110,322			\$110,322		
	CUSTODIAL SUPPLIES	\$5,350			\$5,350		
	CUSTODIANS	\$159,933			\$159,933		
	DIFFERENTIALS/LONGEVITIES	\$1,764			\$1,764		
	GENERAL SUPPLIES	\$10,829			\$10,829		
	INSTRUCTIONAL MATERIALS	\$9,712			\$9,712		
	NURSES	\$21,638			\$21,638		
	PSYCHOLOGISTS	\$5,714			\$5,714		
	RESERVE FOR APPROVED SALARY INCREASES	\$22,059			\$22,059		
	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$55,640			\$55,640		
	TEACHERS	\$2,514,358			\$2,514,358		
	TEMPORARY PERSONNEL ACCOUNT	\$14,014			\$14,014		
GeneralFundSchoolProgram Total		\$3,206,146			\$3,206,146		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$150,825	\$150,825		
SPED-ASSISTANTS Total				\$150,825	\$150,825		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BELLINGHAMEL	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,720		\$107,720
	SPED-PRESCHOOLPROGRAM Total			\$209,180		\$209,180
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,528		\$108,528
	SPED-RESOURCESPECIALISTPROG Total			\$109,446		\$109,446
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,375		\$6,375
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,375		\$6,375
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,388		\$1,388
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$172,434		\$172,434
	SPED-SPECIALDAYPROGRAM Total			\$173,822		\$173,822
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$200,504			\$200,504
	TargetedStudentPopulation Total		\$200,504			\$200,504
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
	TIIPG-SRLDP-IMA Total		\$1,000			\$1,000
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$1,857			\$1,857
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$250,535			\$250,535
	TIIPG-Tchrs-SRLDP Total		\$252,392			\$252,392
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,573			\$6,573
	TSP-ParentalEngagement Total		\$6,573			\$6,573
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
BELLINGHAMEL Total			\$3,771,319	\$1,183,999	\$112,410	\$5,067,728
BELLSH	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$1,080,381	\$1,080,381
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$1,080,381	\$1,080,381
	CampusAides-SpecProgs	CAMPUS AIDES	\$58,956			\$58,956
	CampusAides-SpecProgs Total		\$58,956			\$58,956
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$116,299		\$116,299
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$130,061		\$130,061
		CLASSIFIED OVERTIME, X & Z TIME		\$2,649		\$2,649
		CLERICAL SUPPORT		\$116,263		\$116,263
		COORDINATORS		\$214,576		\$214,576
		COUNSELING AIDES		\$16,948		\$16,948
		COUNSELORS		\$321,864		\$321,864
		DIFFERENTIALS/LONGEVITIES		\$2,934		\$2,934
		INSTRUCTIONAL AIDES		\$10,373		\$10,373
		INSTRUCTIONAL MATERIALS		\$19,923		\$19,923
		NURSES		\$62,752		\$62,752
		PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122
		PSYCHOLOGISTS		\$102,853		\$102,853
		RESERVE FOR APPROVED SALARY INCREASES		\$5,508		\$5,508
		TEACHER ASSISTANTS		\$195,045		\$195,045
		TRANSPORTATION		\$19,000		\$19,000
	CE-NCLBT1Schools Total			\$1,450,170		\$1,450,170
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$25,938		\$25,938
	CE-NCLBT1Sch-ParentInvlmt Total			\$25,938		\$25,938
	Custodians-AdultEducSchs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$31,853	\$31,853
	Custodians-AdultEducSchs Total				\$31,853	\$31,853

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BELLSH	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$156,420			\$156,420
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$652,413			\$652,413
		ATHLETICS	\$33,857			\$33,857
		CLASSIFIED OVERTIME, X & Z TIME	\$35,385			\$35,385
		CLERICAL SUBSTITUTES	\$4,312			\$4,312
		CLERICAL SUPPORT	\$430,194			\$430,194
		COUNSELING TIME (REGISTRATION)	\$10,572			\$10,572
		COUNSELORS	\$556,420			\$556,420
		CUSTODIAL SUPPLIES	\$23,053			\$23,053
		CUSTODIANS	\$522,040			\$522,040
		FINANCIAL MANAGERS	\$95,891			\$95,891
		GENERAL SUPPLIES	\$37,638			\$37,638
		INSTRUCTIONAL MATERIALS	\$71,846			\$71,846
		NURSES	\$43,277			\$43,277
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$71,046			\$71,046
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$253,554			\$253,554
		TEACHER - LIBRARY MEDIA	\$112,188			\$112,188
		TEACHER ACADEMIC DIFFERENTIALS	\$12,256			\$12,256
		TEACHERS	\$7,726,874			\$7,726,874
	GeneralFundSchoolProgram Total		\$10,860,664			\$10,860,664
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Perkinsinst-Machining&Formi	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$5,284		\$5,284
	Perkinsinst-Machining&Formi Total			\$5,284		\$5,284
	PerkinsPD-CTSOMachiningFormi	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOMachiningFormi Total			\$3,457		\$3,457
	PerkinsPD-Machining&Forming	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,454		\$2,454
	PerkinsPD-Machining&Forming Total			\$2,454		\$2,454
	PerkinsTR-Machining&Forming	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-Machining&Forming Total			\$700		\$700
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$400,792			\$400,792
	ReedAllocationtoSchoolSite Total		\$400,792			\$400,792
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$371,948			\$371,948
		RESERVE FOR APPROVED SALARY INCREASES	\$3,050			\$3,050
	RegionalOccupProg-Schs Total		\$374,998			\$374,998
	SB1133-QualityEducationIn	TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$916,888		\$916,888
	SPED-ASSISTANTS Total			\$916,888		\$916,888
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$259,097		\$259,097
	SPED-ASSISTANTS-MODERATETOSE Total			\$259,097		\$259,097
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$7,219		\$7,219
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$856,027		\$856,027
	SPED-RESOURCESPECIALISTPROG Total			\$863,246		\$863,246
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$21,612		\$21,612
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$21,612		\$21,612
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$10,816		\$10,816
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,299,592		\$1,299,592
	SPED-SPECIALDAYPROGRAM Total			\$1,310,408		\$1,310,408
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BELLSH	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$939,184			\$939,184
	TargetedStudentPopulation Total		\$939,184			\$939,184
	TIIPG-YRS-Custodian	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$123,020			\$123,020
	TIIPG-YRS-Custodian Total		\$123,020			\$123,020
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$25,075			\$25,075
	TSP-ParentalEngagement Total		\$25,075			\$25,075
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$135,432			\$135,432
		CLERICAL SUPPORT	\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)	\$8,827			\$8,827
		CUSTODIANS	\$34,171			\$34,171
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,830			-\$2,830
		RESERVE FOR APPROVED SALARY INCREASES	\$1,356			\$1,356
	TSP-PerPupilSchoolAllocatio Total		\$233,933			\$233,933
	YRS-Incent-OperGrnt-DiscrFds	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$87,112			\$87,112
	YRS-Incent-OperGrnt-DiscrFds Total		\$87,112			\$87,112
	YRSIncent-OperGrnt-Div36Oper	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$3,848			\$3,848
	YRSIncent-OperGrnt-Div36Oper Total		\$3,848			\$3,848
	YRS-Incent-OperGrnt-AdvCourse	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$202,820			\$202,820
		RESERVE FOR APPROVED SALARY INCREASES	\$1,693			\$1,693
	YRS-Incent-OperGrnt-AdvCourse Total		\$204,513			\$204,513
BELLSH Total			\$13,371,077	\$4,941,243	\$1,112,234	\$19,424,554
BelmontCASAewc	6-12Counselors-Sal	COUNSELORS	\$18,241			\$18,241
		RESERVE FOR APPROVED SALARY INCREASES	\$166			\$166
	6-12Counselors-Sal Total		\$18,407			\$18,407
	Aewc-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$174,731			\$174,731
		RESERVE FOR APPROVED SALARY INCREASES	\$1,330			\$1,330
	Aewc-Sal/Ben/Transp-Schs Total		\$176,061			\$176,061
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$3,600			\$3,600
	TargetedStudentPopulation Total		\$3,600			\$3,600
BelmontCASAewc Total			\$198,068			\$198,068
BelmontHSCampus	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
BelmontHSCampus Total			\$0			\$0
BELMONTSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$526,482	\$526,482
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$526,482	\$526,482
	CampusAides-SpecProgs	CAMPUS AIDES	\$116,651			\$116,651
	CampusAides-SpecProgs Total		\$116,651			\$116,651
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,770		\$62,770
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$19,000		\$19,000
		INSTRUCTIONAL MATERIALS		\$9,728		\$9,728
		NURSES		\$43,278		\$43,278
		RESERVE FOR APPROVED SALARY INCREASES		\$2,993		\$2,993
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,112		\$4,112
		TEACHER ASSISTANTS		\$23,284		\$23,284
		TEACHERS		\$310,230		\$310,230
	CE-NCLBT1Schools Total			\$475,395		\$475,395
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,503		\$8,503
	CE-NCLBT1Sch-ParentInvlmt Total			\$8,503		\$8,503
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$157,571			\$157,571
		ATHLETICS	\$33,857			\$33,857

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BELMONTSH	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,556			\$1,556
		CLERICAL SUPPORT	\$198,236			\$198,236
		COUNSELING TIME (REGISTRATION)	\$6,562			\$6,562
		COUNSELORS	\$205,867			\$205,867
		CUSTODIAL SUPPLIES	\$11,037			\$11,037
		CUSTODIANS	\$428,264			\$428,264
		FINANCIAL MANAGERS	\$61,754			\$61,754
		GENERAL SUPPLIES	\$15,402			\$15,402
		INSTRUCTIONAL MATERIALS	\$13,443			\$13,443
		NURSES	\$14,931			\$14,931
		PSYCHOLOGISTS	\$8,000			\$8,000
		RESERVE FOR APPROVED SALARY INCREASES	\$26,004			\$26,004
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$92,513			\$92,513
		TEACHER - LIBRARY MEDIA	\$54,672			\$54,672
		TEACHER ACADEMIC DIFFERENTIALS	\$3,624			\$3,624
		TEACHERS	\$2,846,506			\$2,846,506
		TEMPORARY PERSONNEL ACCOUNT	\$14,496			\$14,496
	GeneralFundSchoolProgram Total		\$4,326,434			\$4,326,434
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$52,088			\$52,088
	Off-NormDiscretionaryProgram Total		\$52,088			\$52,088
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$92,987			\$92,987
		RESERVE FOR APPROVED SALARY INCREASES	\$763			\$763
	RegionalOccupProg-Schs Total		\$93,750			\$93,750
	SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$0		\$0
		COUNSELORS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SchImprovGrtCohort2Y3-S	ADVISORS		\$0		\$0
		CAMPUS AIDES		\$0		\$0
		CLERICAL SUPPORT		\$0		\$0
		PARENT INVOLVEMENT		\$0		\$0
		TEACHERS		\$0		\$0
	SchImprovGrtCohort2Y3-S Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$755,228		\$755,228
	SPED-ASSISTANTS Total			\$755,228		\$755,228
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$163,710		\$163,710
	SPED-ASSISTANTS-MODERATETOSE Total			\$163,710		\$163,710
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,819		\$1,819
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$215,440		\$215,440
	SPED-RESOURCESPECIALISTPROG Total			\$217,259		\$217,259
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,670		\$8,670
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,670		\$8,670
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$7,227		\$7,227
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$856,730		\$856,730
	SPED-SPECIALDAYPROGRAM Total			\$863,957		\$863,957
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$261,466			\$261,466
	TargetedStudentPopulation Total		\$261,466			\$261,466
	TIIPG-MgmtComp-StudIntegHlp	TRANSPORTATION	\$18,850			\$18,850
	TIIPG-MgmtComp-StudIntegHlp Total		\$18,850			\$18,850
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,032		\$8,032
	TSP-ParentalEngagement Total			\$8,032		\$8,032
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLERICAL SUPPORT	\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)	\$5,481			\$5,481

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BELMONTSH	TSP-PerPupilSchoolAllocatio	CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$127,996			\$127,996
BELMONTSH Total			\$5,035,326	\$2,574,711	\$526,482	\$8,136,519
BELMONTSHLATCHPR	CampusAides-SpecProgs	CAMPUS AIDES	\$38,863			\$38,863
	CampusAides-SpecProgs Total		\$38,863			\$38,863
	CE-NCLBT1Schools	COUNSELORS		\$53,645		\$53,645
		INSTRUCTIONAL MATERIALS		\$1,023		\$1,023
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TRANSPORTATION		\$5,589		\$5,589
	CE-NCLBT1Schools Total			\$60,710		\$60,710
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$1,170		\$1,170
	CE-NCLBT1Sch-ParentInvlmnt Total			\$1,170		\$1,170
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$459			\$459
		CLERICAL SUPPORT	\$103,208			\$103,208
		COUNSELING TIME (REGISTRATION)	\$7,273			\$7,273
		COUNSELORS	\$48,010			\$48,010
		CUSTODIAL SUPPLIES	\$2,377			\$2,377
		CUSTODIANS	\$77,558			\$77,558
		FINANCIAL MANAGERS	\$17,005			\$17,005
		GENERAL SUPPLIES	\$4,454			\$4,454
		INSTRUCTIONAL MATERIALS	\$25,021			\$25,021
		NURSES	\$4,027			\$4,027
		PSYCHOLOGISTS	\$2,286			\$2,286
		RESERVE FOR APPROVED SALARY INCREASES	\$7,232			\$7,232
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838
		TEACHER - LIBRARY MEDIA	\$20,349			\$20,349
		TEACHER ACADEMIC DIFFERENTIALS	\$1,048			\$1,048
		TEACHERS	\$834,485			\$834,485
		TEMPORARY PERSONNEL ACCOUNT	\$4,192			\$4,192
	GeneralFundSchoolProgram Total		\$1,333,403			\$1,333,403
	QtyEduInvstmntAct-Waiver	TEACHERS		\$0		\$0
	QtyEduInvstmntAct-Waiver Total			\$0		\$0
	Sch.DeterminedNeeds-Gen.Prog.	CLERICAL SUPPORT	\$3,956			\$3,956
	Sch.DeterminedNeeds-Gen.Prog. Total		\$3,956			\$3,956
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$106,134		\$106,134
	SPED-ASSISTANTS-MODERATETOSE Total			\$106,134		\$106,134
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$574		\$574
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$101,410		\$101,410
	SPED-SPECIALDAYPROGRAM Total			\$102,257		\$102,257
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,656		\$2,656
	T3A-LEP-LimitedEngProfncny Total			\$2,656		\$2,656
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$76,231			\$76,231
	TargetedStudentPopulation Total		\$76,231			\$76,231
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,117			\$2,117
	TSP-ParentalEngagement Total		\$2,117			\$2,117
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$6,072			\$6,072
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$40,269			\$40,269
	TSP-PPS	TARGETED STUDENT POPULATION	\$118,077			\$118,077
	TSP-PPS Total		\$118,077			\$118,077
BELMONTSHLATCHPR Total			\$1,612,916	\$273,501		\$1,886,417

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BELVEDEREEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$273,865	\$273,865
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$273,865	\$273,865
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$13,691		\$13,691
		COORDINATORS		\$53,645		\$53,645
		DIFFERENTIALS/LONGEVITIES		\$734		\$734
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		-\$13,546		-\$13,546
		NURSES		\$86,554		\$86,554
		PARENT INVOLVEMENT		\$4,265		\$4,265
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		PSYCHOLOGISTS		\$68,569		\$68,569
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		TEACHER ASSISTANTS		\$69,850		\$69,850
		TEACHERS		\$107,288		\$107,288
	CE-NCLBT1Schools Total			\$479,700		\$479,700
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$8,580		\$8,580
	CE-NCLBT1Sch-ParentInvlmnt Total			\$8,580		\$8,580
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUBSTITUTES	\$1,437			\$1,437
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,985			\$5,985
		CUSTODIANS	\$169,316			\$169,316
		GENERAL SUPPLIES	\$7,765			\$7,765
		INSTRUCTIONAL MATERIALS	\$17,478			\$17,478
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$27,080			\$27,080
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$102,792			\$102,792
		TEACHER ASSISTANTS		\$0		\$0
		TEACHERS	\$3,210,684			\$3,210,684
		TEMPORARY PERSONNEL ACCOUNT	\$17,490			\$17,490
	GeneralFundSchoolProgram Total		\$3,947,148			\$3,947,148
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$345,037		\$345,037
	SPED-ASSISTANTS Total			\$345,037		\$345,037
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$738		\$738
		SPED-ASSISTANTS-PRESCHOOL		\$48,487		\$48,487
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$90,504		\$90,504
	SPED-PRESCHOOLPROGRAM Total			\$139,729		\$139,729
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,204		\$7,204
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,204		\$7,204
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,892		\$3,892

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BELVEDEREEL	SPED-SPECIALDAYPROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM		\$472,968		\$472,968
	SPED-SPECIALDAYPROGRAM Total			\$476,860		\$476,860
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$252,510		\$252,510
	TargetedStudentPopulation Total			\$252,510		\$252,510
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500
	TIIPG-SRLDP-IMA Total			\$500		\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,808		\$126,808
	TIIPG-Tchrs-SRLDP Total			\$127,751		\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729
	TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,414		\$8,414
	TSP-ParentalEngagement Total			\$8,414		\$8,414
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152
		LIBRARY AIDES		\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702
BELVEDEREEL Total			\$4,519,973	\$1,700,632	\$273,865	\$6,494,470
BELVEDERELATMUSMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$323			\$323
		GENERAL SUPPLIES	\$2,805			\$2,805
		INSTRUCTIONAL MATERIALS	\$3,148			\$3,148
		RESERVE FOR APPROVED SALARY INCREASES	\$5,097			\$5,097
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,558			\$20,558
		TEACHERS	\$610,134			\$610,134
	GeneralFundSchoolProgram Total		\$642,065			\$642,065
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$383	\$383
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$383	\$383
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$68,569		\$68,569
		RESERVE FOR APPROVED SALARY INCREASES		\$511		\$511
	TIIPG-Magnet-Schs Total			\$69,080		\$69,080
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$2,805		\$2,805
	TIIPG-Magnet-Schs-Discretionar Total			\$2,805		\$2,805
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$34,197		\$34,197	
BELVEDERELATMUSMG Total			\$748,147	\$383		\$748,530
BelvedereLCAEWC	6-12Counselors-Sal	COUNSELORS	\$34,843			\$34,843
		RESERVE FOR APPROVED SALARY INCREASES	\$332			\$332
	6-12Counselors-Sal Total		\$35,175			\$35,175
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$174,731			\$174,731
		RESERVE FOR APPROVED SALARY INCREASES	\$1,330			\$1,330
	AEWC-Sal/Ben/Transp-Schs Total		\$176,061			\$176,061
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$6,750		\$6,750
TargetedStudentPopulation Total			\$6,750		\$6,750	
BelvedereLCAEWC Total			\$217,986		\$217,986	
BELVEDEREMEDIAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$327			\$327
		GENERAL SUPPLIES	\$2,805			\$2,805
		INSTRUCTIONAL MATERIALS	\$3,148			\$3,148
		RESERVE FOR APPROVED SALARY INCREASES	\$5,307			\$5,307
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,558			\$20,558
		TEACHERS	\$631,285			\$631,285
	GeneralFundSchoolProgram Total		\$663,430			\$663,430
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$510	\$510

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BELVEDEREMEDIAMAG	SPED-SCHOOLALLOC-COMPLIANCE Total			\$510		\$510
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$68,569			\$68,569
		RESERVE FOR APPROVED SALARY INCREASES	\$511			\$511
	TIIPG-Magnet-Schs Total		\$69,080			\$69,080
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,805			\$2,805
	TIIPG-Magnet-Schs-Discretionar Total		\$2,805			\$2,805
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
BELVEDEREMEDIAMAG Total			\$769,512	\$510		\$770,022
BELVEDEREMS	CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$456,308	\$456,308
	CafeFd-CafeWkrs-5/B/T-Sch Total				\$456,308	\$456,308
	CampusAides-SpecProgs	CAMPUS AIDES	\$128,855			\$128,855
	CampusAides-SpecProgs Total		\$128,855			\$128,855
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$17,148		\$17,148
		CLERICAL SUPPORT		\$120,763		\$120,763
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS		\$53,645		\$53,645
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		INSTRUCTIONAL MATERIALS		\$21,460		\$21,460
		NURSES		\$86,554		\$86,554
		PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TRANSPORTATION		\$3,000		\$3,000
	CE-NCLBT1Schools Total			\$668,505		\$668,505
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$11,957		\$11,957
	CE-NCLBT1Sch-ParentInvlmnt Total			\$11,957		\$11,957
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$156,441			\$156,441
		CLERICAL SUBSTITUTES	\$1,657			\$1,657
		CLERICAL SUPPORT	\$245,650			\$245,650
		COUNSELING TIME (REGISTRATION)	\$4,766			\$4,766
		COUNSELORS	\$221,641			\$221,641
		CUSTODIAL SUPPLIES	\$12,572			\$12,572
		CUSTODIANS	\$370,051			\$370,051
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$13,116			\$13,116
		INSTRUCTIONAL MATERIALS	\$24,542			\$24,542
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$27,072			\$27,072
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$99,365			\$99,365
		TEACHER ACADEMIC DIFFERENTIALS	\$3,834			\$3,834
		TEACHERS	\$3,004,634			\$3,004,634
		TEMPORARY PERSONNEL ACCOUNT	\$20,448			\$20,448
	GeneralFundSchoolProgram Total		\$4,407,226			\$4,407,226
	SB1133-QualityEducationIn	CAMPUS AIDES		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$759,572		\$759,572
	SPED-ASSISTANTS Total			\$759,572		\$759,572
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BELVEDEREMS	SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,411		\$2,411
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$291,248		\$291,248
	SPED-RESOURCESPECIALISTPROG Total			\$293,659		\$293,659
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,093		\$11,093
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$11,093		\$11,093
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$6,981		\$6,981
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$832,314		\$832,314
	SPED-SPECIALDAYPROGRAM Total			\$839,295		\$839,295
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$414,152			\$414,152
	TargetedStudentPopulation Total		\$414,152			\$414,152
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$11,560			\$11,560
	TSP-ParentalEngagement Total		\$11,560			\$11,560
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,979			\$3,979
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$38,176			\$38,176
BELVEDEREMS Total			\$5,028,780	\$2,712,901	\$456,308	\$8,197,989
BERENDOMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$329,464	\$329,464
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$329,464	\$329,464
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,507			\$96,507
	CampusAides-SpecProgs Total		\$96,507			\$96,507
	CE-NCLBT1Schools	COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$90,498		\$90,498
		DIFFERENTIALS/LONGEVITIES		\$1,764		\$1,764
		INSTRUCTIONAL MATERIALS		-\$16,558		-\$16,558
		PARENT INVOLVEMENT		\$5,368		\$5,368
		RESERVE FOR APPROVED SALARY INCREASES		\$3,505		\$3,505
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,648		\$2,648
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TEACHERS		\$202,820		\$202,820
	CE-NCLBT1Schools Total			\$535,665		\$535,665
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$9,581		\$9,581
	CE-NCLBT1Sch-ParentInvlmnt Total			\$9,581		\$9,581
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$290,325			\$290,325
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$6,000			\$6,000
		CLERICAL SUPPORT	\$188,673			\$188,673
		COUNSELING TIME (REGISTRATION)	\$3,633			\$3,633
		COUNSELORS	\$220,644			\$220,644
		CUSTODIAL SUPPLIES	\$11,207			\$11,207
		CUSTODIANS	\$373,602			\$373,602
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$14,450			\$14,450
		INSTRUCTIONAL MATERIALS	\$15,352			\$15,352
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BERENDOMS	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$26,550			\$26,550	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$80,000			\$80,000	
		TEACHER ACADEMIC DIFFERENTIALS	\$2,000			\$2,000	
		TEACHERS	\$2,924,448			\$2,924,448	
		TEMPORARY PERSONNEL ACCOUNT	\$1,824			\$1,824	
		GeneralFundSchoolProgram Total		\$4,228,006			\$4,228,006
		ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$290,955			\$290,955
		ReedAllocationtoSchoolSite Total		\$290,955			\$290,955
		SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$0		\$0
			TEACHERS		\$0		\$0
		SB1133-QualityEducationIn Total			\$0		\$0
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$553,572		\$553,572
		SPED-ASSISTANTS Total			\$553,572		\$553,572
		SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$46,831		\$46,831
		SPED-ASSISTANTS-MODERATE TO SE Total			\$46,831		\$46,831
		SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$4,284		\$4,284
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$512,147		\$512,147
		SPED-RESOURCE SPECIALIST PROG Total			\$516,431		\$516,431
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,288		\$8,288
		SPED-SCHOOL ALLOC-COMPLIANCE Total			\$8,288		\$8,288
		SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,484		\$2,484
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$298,677		\$298,677
		SPED-SPECIAL DAY PROGRAM Total			\$301,161		\$301,161
		T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
			RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
		T3A-LEP-Access to Core Coaches Total			\$81,989		\$81,989
		Targeted Student Population	TARGETED STUDENT POPULATION	\$309,897			\$309,897
		Targeted Student Population Total		\$309,897			\$309,897
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185
		TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$7,185			\$7,185
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,265			\$8,265
		TSP-Parental Engagement Total		\$8,265			\$8,265
		TSP-Per Pupil School Allocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
			COUNSELING TIME (REGISTRATION)	\$3,034			\$3,034
			RESERVE FOR APPROVED SALARY INCREASES	\$1,245			\$1,245
			TEACHER - LIBRARY MEDIA	\$107,288			\$107,288
		TSP-Per Pupil School Allocatio Total		\$145,425			\$145,425
	BERENDOMS Total			\$5,149,248	\$2,053,518	\$329,464	\$7,532,230
	BERNSTEINSH	Beyond the Bell-Cr Recovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
		Beyond the Bell-Cr Recovery-Su Total		\$1,248			\$1,248
		Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$350,671	\$350,671
		Cafe Fd-Cafe Wkrs-S/B/T-Sch Total				\$350,671	\$350,671
		Campus Aides-Spec Progs	CAMPUS AIDES	\$32,078			\$32,078
		Campus Aides-Spec Progs Total		\$32,078			\$32,078
		CE-NCLBT1 Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$9,529		\$9,529	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL AIDES		\$40,204		\$40,204	
		INSTRUCTIONAL MATERIALS		-\$2,350		-\$2,350	
		NURSES		\$10,820		\$10,820	
		RESERVE FOR APPROVED SALARY INCREASES		\$876		\$876	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$686		\$686	
		TEACHERS		\$50,707		\$50,707	
		CE-NCLBT1 Schools Total			\$164,851	\$164,851	
		CE-NCLBT1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$3,177		\$3,177
		CE-NCLBT1 Sch-Parent Invmnt Total			\$3,177	\$3,177	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BERNSTEINSH	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$142,985			\$142,985	
		ATHLETICS	\$33,857			\$33,857	
		CLERICAL SUBSTITUTES	\$1,070			\$1,070	
		CLERICAL SUPPORT	\$134,005			\$134,005	
		COUNSELING TIME (REGISTRATION)	\$6,280			\$6,280	
		COUNSELORS	\$98,188			\$98,188	
		CUSTODIAL SUPPLIES	\$7,969			\$7,969	
		CUSTODIANS	\$244,221			\$244,221	
		FINANCIAL MANAGERS	\$48,329			\$48,329	
		GENERAL SUPPLIES	\$3,897			\$3,897	
		INSTRUCTIONAL MATERIALS	\$20,046			\$20,046	
		NURSES	\$11,775			\$11,775	
		PSYCHOLOGISTS	\$6,219			\$6,219	
		RESERVE FOR APPROVED SALARY INCREASES	\$16,688			\$16,688	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,102			\$65,102	
		TEACHER - LIBRARY MEDIA	\$59,501			\$59,501	
		TEACHER ACADEMIC DIFFERENTIALS	\$2,564			\$2,564	
		TEACHERS	\$1,871,964			\$1,871,964	
		TEMPORARY PERSONNEL ACCOUNT	\$10,256			\$10,256	
		GeneralFundSchoolProgram Total		\$2,784,916			\$2,784,916
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total		\$30,171			\$30,171
		PerkinsInst-DesignVisual&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$18,899		\$18,899
		PerkinsInst-DesignVisual&M Total			\$18,899		\$18,899
		PerkinsInst-HwDesignVisual	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,000		\$15,000
		PerkinsInst-HwDesignVisual Total			\$15,000		\$15,000
		PerkinsInst-HwProduction&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$28,000		\$28,000
		PerkinsInst-HwProduction&M Total			\$28,000		\$28,000
		PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$23,178		\$23,178
		PerkinsInst-Production&Mana Total			\$23,178		\$23,178
		PerkinsPD-CTSODesignVisualM	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
		PerkinsPD-CTSODesignVisualM Total			\$3,457		\$3,457
		PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
		PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457
		PerkinsPD-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,383		\$1,383
		PerkinsPD-DesignVisual&Med Total			\$1,383		\$1,383
		PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,594		\$3,594
		PerkinsPD-Production&Manage Total			\$3,594		\$3,594
	PerkinsSP-Production&Manag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522	
	PerkinsSP-Production&Manag Total			\$15,522		\$15,522	
	PerkinsTR-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$350		\$350	
	PerkinsTR-DesignVisual&Med Total			\$350		\$350	
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$690		\$690	
	PerkinsTR-Production&Manage Total			\$690		\$690	
	QltyEduclnvtmntAct-Waiver	TEACHERS		\$0		\$0	
	QltyEduclnvtmntAct-Waiver Total			\$0		\$0	
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$185,974			\$185,974	
		RESERVE FOR APPROVED SALARY INCREASES	\$1,525			\$1,525	
	RegionalOccupProg-Schs Total		\$187,499			\$187,499	
	SDEP-ProceedsFilm/PhotoRenta	FILMING	\$0			\$0	
	SDEP-ProceedsFilm/PhotoRenta Total		\$0			\$0	
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$355,630		\$355,630	
	SPED-ASSISTANTS Total			\$355,630		\$355,630	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BERNSTEINSH	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831	
	SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$699		\$699	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$86,729		\$86,729
	SPED-RESOURCESPECIALISTPROG Total				\$87,428		\$87,428
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,802		\$5,802
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,802		\$5,802
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$4,696		\$4,696
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$569,958		\$569,958
	SPED-SPECIALDAYPROGRAM Total				\$574,654		\$574,654
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$114,537			\$114,537
	TargetedStudentPopulation Total				\$114,537		\$114,537
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$7,185			\$7,185
	TIIPG-Transp-Sal/Ben/Trans-Sch Total				\$7,185		\$7,185
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,342			\$4,342
	TSP-ParentalEngagement Total				\$4,342		\$4,342
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858
		CLERICAL SUPPORT		\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)		\$5,245			\$5,245
		CUSTODIANS		\$31,341			\$31,341
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339	
TSP-PerPupilSchoolAllocatio Total				\$127,760		\$127,760	
BERNSTEINSH Total			\$3,318,547	\$1,433,892	\$350,671	\$5,103,110	
BERNSTEINSHSTEM	CampusAides-SpecProgs	CAMPUS AIDES	\$26,878			\$26,878	
	CampusAides-SpecProgs Total		\$26,878			\$26,878	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$17,057		\$17,057	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770	
		INSTRUCTIONAL MATERIALS		-\$2,740		-\$2,740	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,723		\$1,723	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,058		\$2,058	
		TEACHERS		\$160,502		\$160,502	
	CE-NCLBT1Schools Total				\$223,860		\$223,860
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,004		\$4,004	
	CE-NCLBT1Sch-ParentInvlmt Total				\$4,004		\$4,004
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$122,791			\$122,791
		CLERICAL SUPPORT		\$104,018			\$104,018
		COUNSELING TIME (REGISTRATION)		\$5,351			\$5,351
		COUNSELORS		\$110,322			\$110,322
		CUSTODIANS		\$204,763			\$204,763
		FINANCIAL MANAGERS		\$41,170			\$41,170
		GENERAL SUPPLIES		\$20,000			\$20,000
		INSTRUCTIONAL MATERIALS		\$16,911			\$16,911
		NURSES		\$9,864			\$9,864
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$12,689			\$12,689
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$58,249			\$58,249	
	TEACHER - LIBRARY MEDIA		\$49,848			\$49,848	
	TEACHER ACADEMIC DIFFERENTIALS		\$2,148			\$2,148	
	TEACHERS		\$1,460,623			\$1,460,623	
GeneralFundSchoolProgram Total			\$2,224,461			\$2,224,461	
RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$92,987			\$92,987	
	RESERVE FOR APPROVED SALARY INCREASES		\$763			\$763	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BERNSTEINSTEM	RegionalOccupProg-Schs Total		\$93,750			\$93,750
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$197,656		\$197,656
	SPED-ASSISTANTS Total			\$197,656		\$197,656
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,869		\$2,869
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,869		\$2,869
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,482		\$1,482
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$181,708		\$181,708
	SPED-SPECIALDAYPROGRAM Total			\$183,190		\$183,190
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$960		\$960
	T3A-LEP-LimitedEngProfncny Total			\$960		\$960
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$85,189		\$85,189
	TargetedStudentPopulation Total			\$85,189		\$85,189
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,313		\$3,313
	TSP-ParentalEngagement Total			\$3,313		\$3,313
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$4,469		\$4,469
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total			\$38,666		\$38,666
	TSP-PPS	TARGETED STUDENT POPULATION		\$485,575		\$485,575
	TSP-PPS Total			\$485,575		\$485,575
YouthCareerConnectProgram-S	COUNSELORS			\$140,638	\$140,638	
YouthCareerConnectProgram-S Total				\$140,638	\$140,638	
BERNSTEINSTEM Total			\$2,957,832	\$853,787		\$3,811,619
BERTRANDEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$116,624	\$116,624
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$116,624	\$116,624
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,538		\$6,538
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$4,116		-\$4,116
		PARENT INVOLVEMENT		\$3,692		\$3,692
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		TEACHER ASSISTANTS		\$41,392		\$41,392
		TEACHERS		\$4,100		\$4,100
		TRANSPORTATION		\$4,070		\$4,070
	CE-NCLBT1Schools Total			\$220,170		\$220,170
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$3,938		\$3,938
	CE-NCLBT1Sch-ParentInvImnt Total			\$3,938		\$3,938
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$144,383		\$144,383
		CLERICAL SUBSTITUTES		\$768		\$768
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL SUPPLIES		\$3,988		\$3,988
		CUSTODIANS		\$126,929		\$126,929
	GENERAL SUPPLIES		\$6,851		\$6,851	
	INSTRUCTIONAL MATERIALS		\$6,320		\$6,320	
	NURSES		\$21,638		\$21,638	
	PHYSICAL EDUCATION TEACHER INCENTIVE		\$20,452		\$20,452	
	PSYCHOLOGISTS		\$5,714		\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$13,796		\$13,796	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$54,823		\$54,823	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BERTRANDEL	GeneralFundSchoolProgram	TEACHERS	\$1,647,543			\$1,647,543	
		TEMPORARY PERSONNEL ACCOUNT	\$8,866			\$8,866	
	GeneralFundSchoolProgram Total		\$2,193,767			\$2,193,767	
		SPED-ASSISTANTS		\$251,375		\$251,375	
	SPED-ASSISTANTS Total			\$251,375		\$251,375	
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATETOSE Total				\$150,825		\$150,825
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,334		\$2,334
			SPED-ASSISTANTS-PRESCHOOL		\$301,650		\$301,650
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$283,617		\$283,617
	SPED-PRESCHOOLPROGRAM Total				\$587,601		\$587,601
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$727		\$727
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$89,438		\$89,438
	SPED-RESOURCESPECIALISTPROG Total				\$90,165		\$90,165
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,718		\$4,718
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,718		\$4,718
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$99,779		\$99,779
	SPED-SPECIALDAYPROGRAM Total				\$100,610		\$100,610
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$132		\$132
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,084		\$3,084
	T3A-LEP-LimitedEngProfncny Total				\$3,216		\$3,216
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$132,277			\$132,277
	TargetedStudentPopulation Total			\$132,277			\$132,277
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,995			\$3,995
	TSP-ParentalEngagement Total			\$3,995			\$3,995
		TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278
	BERTRANDEL Total			\$2,395,501	\$1,412,618	\$116,624	\$3,924,743
BETHUNEMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$135,432			\$135,432	
		RESERVE FOR APPROVED SALARY INCREASES	\$1,356			\$1,356	
	AcceleratedAcademicLiteracy Total		\$136,788			\$136,788	
		CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$431,652	\$431,652
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$431,652	\$431,652	
		CampusAides-SpecProgs	CAMPUS AIDES	\$144,520			\$144,520
	CampusAides-SpecProgs Total			\$144,520		\$144,520	
		CE-NCLBT1Schools	CLERICAL SUPPORT		\$63,786		\$63,786
			COORDINATORS		\$321,864		\$321,864
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$67,874		\$67,874
			DIFFERENTIALS/LONGEVITIES		\$4,404		\$4,404
			INSTRUCTIONAL MATERIALS		-\$16,907		-\$16,907
			NURSES		\$86,554		\$86,554
			PARENT INVOLVEMENT		\$11,780		\$11,780
			PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122
			PSYCHOLOGISTS		\$22,857		\$22,857
			RESERVE FOR APPROVED SALARY INCREASES		\$2,717		\$2,717
			TEACHER ASSISTANTS		\$31,044		\$31,044
	CE-NCLBT1Schools Total				\$709,095		\$709,095
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$12,683		\$12,683
	CE-NCLBT1Sch-ParentInvlmt Total				\$12,683		\$12,683
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
			RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
ELTransition-AccessCoreCoac Total			\$28,811			\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$290,187			\$290,187	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
BETHUNEMS	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,929			\$1,929		
		CLERICAL SUPPORT	\$250,268			\$250,268		
		COACHES INSTRUCTIONAL	\$0			\$0		
		COUNSELING TIME (REGISTRATION)	\$4,961			\$4,961		
		COUNSELORS	\$218,433			\$218,433		
		CUSTODIAL SUPPLIES	\$11,268			\$11,268		
		CUSTODIANS	\$363,302			\$363,302		
		FINANCIAL MANAGERS	\$38,517			\$38,517		
		GENERAL SUPPLIES	\$18,394			\$18,394		
		INSTRUCTIONAL MATERIALS	\$20,340			\$20,340		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$9,143			\$9,143		
		RESERVE FOR APPROVED SALARY INCREASES	\$31,737			\$31,737		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$116,498			\$116,498		
		TEACHER ACADEMIC DIFFERENTIALS	\$3,921			\$3,921		
		TEACHERS	\$3,558,621			\$3,558,621		
		TEMPORARY PERSONNEL ACCOUNT	\$20,912			\$20,912		
		GeneralFundSchoolProgram Total			\$4,980,069			\$4,980,069
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171			\$30,171
		Operations-Sch-Pos Total			\$30,171			\$30,171
		SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)			\$0		\$0
			CAMPUS AIDES			\$0		\$0
			TEACHERS			\$0		\$0
		SB1133-QualityEducationIn Total				\$0		\$0
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$350,986		\$350,986
		SPED-ASSISTANTS Total				\$350,986		\$350,986
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$100,550		\$100,550
		SPED-ASSISTANTS-MODERATETOSE Total				\$100,550		\$100,550
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$2,716		\$2,716
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$321,892		\$321,892
		SPED-RESOURCESPECIALISTPROG Total				\$324,608		\$324,608
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$8,670		\$8,670
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$8,670		\$8,670
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$5,106		\$5,106
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$611,212		\$611,212		
SPED-SPECIALDAYPROGRAM Total				\$616,318		\$616,318		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$398,360			\$398,360		
TargetedStudentPopulation Total			\$398,360			\$398,360		
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$14,370			\$14,370		
TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$14,370			\$14,370		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$11,638			\$11,638		
TSP-ParentalEngagement Total			\$11,638			\$11,638		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)		\$4,142			\$4,142		
	RESERVE FOR APPROVED SALARY INCREASES		\$1,245			\$1,245		
	TEACHER - LIBRARY MEDIA		\$107,288			\$107,288		
TSP-PerPupilSchoolAllocatio Total			\$146,533			\$146,533		
BETHUNEMS Total			\$5,891,260	\$2,204,899	\$431,652	\$8,527,811		
BETHUNEMSMATH/SCI	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$441			\$441		
		GENERAL SUPPLIES	\$3,825			\$3,825		
		INSTRUCTIONAL MATERIALS	\$4,500			\$4,500		
		RESERVE FOR APPROVED SALARY INCREASES	\$7,188			\$7,188		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,411			\$27,411		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BETHUNEMSMATH/SCI	GeneralFundSchoolProgram	TEACHERS	\$852,859			\$852,859
	GeneralFundSchoolProgram Total		\$896,224			\$896,224
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$255		\$255
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$62,115			\$62,115
		RESERVE FOR APPROVED SALARY INCREASES	\$415			\$415
	TIIPG-Magnet-Schs Total		\$62,530			\$62,530
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,825			\$3,825
	TIIPG-Magnet-Schs-Discretionar Total		\$3,825			\$3,825
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
BETHUNEMSMATH/SCI Total			\$996,776	\$255		\$997,031
BeyondTBellSEStu	DistAdm-S/B/T-OthInstrlrsrc	CENTRAL OFFICE/EDUCATIONAL SERVICE CENTERS	\$166,088			\$166,088
	DistAdm-S/B/T-OthInstrlrsrc Total		\$166,088			\$166,088
BeyondTBellSEStu Total			\$166,088			\$166,088
BillCruzEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,323,079	\$1,323,079
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,326,850	\$1,326,850
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	ChildDev-OtherExp-Ctrs Total				\$6,000	\$6,000
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$682		\$682
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$84,935		\$84,935
	SPED-PRESCHOOLPROGRAM Total			\$85,617		\$85,617
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$765		\$765
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$765		\$765
BillCruzEEC Total				\$136,657	\$1,392,990	\$1,529,647
BLYTHEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$21,435		\$21,435
		COORDINATORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		\$12,111		\$12,111
		PARENT INVOLVEMENT		\$1,336		\$1,336
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,430		\$3,430
		TEACHER ASSISTANTS		\$77,610		\$77,610
	CE-NCLBT1Schools Total			\$235,545		\$235,545
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,213		\$4,213
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,213		\$4,213
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383
		CLERICAL SUBSTITUTES	\$794			\$794
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,520			\$4,520
		CUSTODIANS	\$119,462			\$119,462
		GENERAL SUPPLIES	\$4,199			\$4,199
		INSTRUCTIONAL MATERIALS	\$10,218			\$10,218
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,174			\$16,174

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BLYTHEEL	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,676			\$61,676	
		TEACHER ASSISTANTS	\$0			\$0	
		TEACHERS	\$1,919,044			\$1,919,044	
		TEMPORARY PERSONNEL ACCOUNT	\$9,878			\$9,878	
		GeneralFundSchoolProgram Total		\$2,449,396			\$2,449,396
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$399,954		\$399,954
		SPED-ASSISTANTS Total			\$399,954		\$399,954
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,519		\$1,519
			SPED-ASSISTANTS-PRESCHOOL		\$202,951		\$202,951
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$185,457		\$185,457
		SPED-PRESCHOOLPROGRAM Total			\$389,927		\$389,927
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
		SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,164		\$5,164
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,164		\$5,164
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,249		\$1,249
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$158,452		\$158,452
		SPED-SPECIALDAYPROGRAM Total			\$159,701		\$159,701
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,400		\$4,400
		T3A-LEP-LimitedEngProfncny Total			\$4,400		\$4,400
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$143,607			\$143,607
		TargetedStudentPopulation Total		\$143,607			\$143,607
		TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
		TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$600			\$600	
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$92,565			\$92,565	
	TIIPG-Tchrs-SRLDP Total		\$93,165			\$93,165	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298	
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,755			\$4,755	
	TSP-ParentalEngagement Total		\$4,755			\$4,755	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
BLYTHEEL Total			\$2,772,407	\$1,299,514	\$113,181	\$4,185,102	
BONITAEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,681		\$1,681	
		INSTRUCTIONAL MATERIALS		-\$9,390		-\$9,390	
		PARENT INVOLVEMENT		\$3,895		\$3,895	
		PSYCHIATRIC SOCIAL WORKERS		\$56,562		\$56,562	
		PSYCHOLOGISTS		\$22,857		\$22,857	
		TEACHER ASSISTANTS		\$72,434		\$72,434	
	CE-NCLBT1Schools Total			\$148,039		\$148,039	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,853		\$2,853	
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,853		\$2,853	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581			\$143,581
		CLERICAL SUBSTITUTES		\$893			\$893
	CLERICAL SUPPORT		\$131,696			\$131,696	
	CUSTODIAL SUPPLIES		\$4,212			\$4,212	
	CUSTODIANS		\$129,762			\$129,762	
	GENERAL SUPPLIES		\$8,653			\$8,653	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
BONITAEI	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$7,408			\$7,408		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$16,577			\$16,577		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,102			\$65,102		
		TEACHERS	\$1,976,017			\$1,976,017		
		TEMPORARY PERSONNEL ACCOUNT	\$11,198			\$11,198		
		GeneralFundSchoolProgram Total		\$2,522,451			\$2,522,451	
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522	
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522	
	SPED-ASSISTANTS	SPED-ASSISTANTS	SPED-ASSISTANTS		\$249,782		\$249,782	
			SPED-ASSISTANTS Total		\$249,782		\$249,782	
			SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$102,115		\$102,115
			SPED-ASSISTANTS-MODERATE TO SE Total			\$102,115		\$102,115
			SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES	\$906			\$906
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,288		\$107,288
			SPED-RESOURCE SPECIALIST PROG Total			\$108,194		\$108,194
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,654		\$4,654
			SPED-SCHOOL ALLOC-COMPLIANCE Total			\$4,654		\$4,654
			SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,219		\$3,219
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$388,923		\$388,923		
	SPED-SPECIAL DAY PROGRAM Total			\$392,142		\$392,142		
	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,296		\$1,296		
	T3A-LEP-Limited Eng Profncy Total			\$1,296		\$1,296		
	Targeted Student Population	TARGETED STUDENT POPULATION	\$68,587			\$68,587		
	Targeted Student Population Total		\$68,587			\$68,587		
	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$41,729			\$41,729		
TSP-Itinerant Arts Teacher Sup Total		\$41,729			\$41,729			
TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,686			\$2,686			
TSP-Parental Engagement Total		\$2,686			\$2,686			
TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$12,278			\$12,278			
TSP-Per Pupil School Allocatio Total		\$12,278			\$12,278			
BONITAEI Total			\$2,685,139	\$1,009,075	\$121,789	\$3,816,003		
BOYLEHEIGHTSHS	6-12 Counselors-Sal	COUNSELORS	\$24,829			\$24,829		
	6-12 Counselors-Sal Total		\$24,829			\$24,829		
	CE-NCLBT1 Schools	CE-NCLBT1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$7,106		\$7,106	
			INSTRUCTIONAL MATERIALS		\$5,544		\$5,544	
			PARENT INVOLVEMENT		\$8,000		\$8,000	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,256		\$1,256	
			TEACHERS		\$1,464		\$1,464	
	CE-NCLBT1 Schools Total			\$23,370		\$23,370		
	CE-NCLBT1 Sch-Parent Invimnt	PARENT INVOLVEMENT		\$418		\$418		
	CE-NCLBT1 Sch-Parent Invimnt Total			\$418		\$418		
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$726,409			\$726,409		
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$726,409			\$726,409		
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$4,145			\$4,145		
	ContSchs-Supplies-Schs Total		\$4,145			\$4,145		
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$7,544			\$7,544		
	Custodians-PerPupil-ContEsc Total		\$7,544			\$7,544		
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$625			\$625		
	OperMtl-ContinSchs Total		\$625			\$625		
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$703			\$703		
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$703			\$703		
SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS			\$192	\$192			
SPED-SCHOOL ALLOC-COMPLIANCE Total				\$192	\$192			
T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$368	\$368			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BOYLEHEIGHTSHS	T3A-LEP-LimitedEngProfncny Total			\$368		\$368
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$14,700			\$14,700
	TargetedStudentPopulation Total		\$14,700			\$14,700
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$557			\$557
	TSP-ParentalEngagement Total		\$557			\$557
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$587			\$587
	TSP-PerPupilSchoolAllocatio Total		\$587			\$587
BOYLEHEIGHTSHS Total			\$780,146	\$24,348		\$804,494
BOYLEHEIGHTSSTEM	CampusAides-SpecProgs	CAMPUS AIDES	\$24,988			\$24,988
	CampusAides-SpecProgs Total		\$24,988			\$24,988
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,545		\$6,545
		INSTRUCTIONAL MATERIALS		\$17,665		\$17,665
		PARENT INVOLVEMENT		\$8,000		\$8,000
		TRANSPORTATION		\$1,000		\$1,000
	CE-NCLBT1Schools Total			\$33,210		\$33,210
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$594		\$594
	CE-NCLBT1Sch-ParentInvlmt Total			\$594		\$594
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$251			\$251
		CLERICAL SUPPORT	\$111,593			\$111,593
		COUNSELING TIME (REGISTRATION)	\$4,968			\$4,968
		COUNSELORS	\$54,528			\$54,528
		CUSTODIAL SUPPLIES	\$1,139			\$1,139
		CUSTODIANS	\$35,242			\$35,242
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$370			-\$370
		FINANCIAL MANAGERS	\$16,657			\$16,657
		GENERAL SUPPLIES	\$1,448			\$1,448
		INSTRUCTIONAL MATERIALS	\$5,155			\$5,155
		NURSES	\$2,462			\$2,462
		PSYCHOLOGISTS	\$1,300			\$1,300
		RESERVE FOR APPROVED SALARY INCREASES	\$4,878			\$4,878
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$17,132			\$17,132
		TEACHER ACADEMIC DIFFERENTIALS	\$576			\$576
		TEACHERS	\$533,786			\$533,786
		TEMPORARY PERSONNEL ACCOUNT	\$2,304			\$2,304
	GeneralFundSchoolProgram Total		\$931,974			\$931,974
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$434		\$434
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$60,116		\$60,116
	SPED-RESOURCESPECIALISTPROG Total			\$60,550		\$60,550
	SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,020		\$1,020
	SPED-SCHOOLALLOCCOMPLIANCE Total			\$1,020		\$1,020
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$101,410		\$101,410
	SPED-SPECIALDAYPROGRAM Total			\$102,257		\$102,257
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$320		\$320
	T3A-LEP-LimitedEngProfncny Total			\$320		\$320
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$17,500			\$17,500
	TargetedStudentPopulation Total		\$17,500			\$17,500
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$575			\$575
	TSP-ParentalEngagement Total		\$575			\$575
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,148			\$4,148

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
BOYLEHEIGHTSSTEM	TSP-PerPupilSchoolAllocatio	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
	TSP-PerPupilSchoolAllocatio Total		\$38,345			\$38,345		
BOYLEHEIGHTSSTEM Total			\$1,013,382	\$248,226		\$1,261,608		
BraddockDrEICSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830		
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491		
CaliforniaSPS-PartDay Total					\$125,321	\$125,321		
BraddockDrEICSPP Total					\$125,321	\$125,321		
BRADDOCKDRIVEEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615		
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615		
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$69,733		\$69,733		
		INDIRECT COST		\$2,692		\$2,692		
AFTSCHEDu&Safety(ASES)-LAB-S Total				\$72,425		\$72,425		
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244		
					\$91,244	\$91,244		
CafeFd-CafeWkrs-S/B/T-Sch Total					\$91,244	\$91,244		
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886		
			\$21,886			\$21,886		
CampusAides-SpecProgs Total					\$21,886	\$21,886		
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764		
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$21,476		\$21,476		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385		
		INSTRUCTIONAL MATERIALS		\$3,073		\$3,073		
		PARENT INVOLVEMENT		\$3,351		\$3,351		
		PSYCHOLOGISTS		\$11,429		\$11,429		
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,430		\$3,430		
		TEACHER ASSISTANTS		\$94,904		\$94,904		
					\$192,495		\$192,495	
		CE-NCLBT1Schools Total					\$192,495	\$192,495
			CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,443		\$3,443
						\$3,443		\$3,443
CE-NCLBT1Sch-ParentInvlmnt Total					\$3,443	\$3,443		
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974		
		CLERICAL SUBSTITUTES	\$523			\$523		
		CLERICAL SUPPORT	\$131,696			\$131,696		
		CUSTODIAL SUPPLIES	\$3,723			\$3,723		
		CUSTODIANS	\$126,929			\$126,929		
		GENERAL SUPPLIES	\$4,658			\$4,658		
		INSTRUCTIONAL MATERIALS	\$9,384			\$9,384		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$10,556			\$10,556		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,655			\$37,655		
		TEACHERS	\$1,256,612			\$1,256,612		
		TEMPORARY PERSONNEL ACCOUNT	\$6,800			\$6,800		
				\$1,757,862			\$1,757,862	
		GeneralFundSchoolProgram Total					\$1,757,862	\$1,757,862
			SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
						\$50,275		\$50,275
SPED-ASSISTANTS Total					\$50,275	\$50,275		
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036		
SPED-RESOURCESPECIALISTPROG Total				\$111,979		\$111,979		
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,594		\$1,594		
				\$1,594		\$1,594		
SPED-SCHOOLALLOC-COMPLIANCE Total					\$1,594	\$1,594		
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,984		\$1,984		
				\$1,984		\$1,984		
T3A-LEP-LimitedEngProfncny Total					\$1,984	\$1,984		
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$76,347			\$76,347		
			\$76,347			\$76,347		
TargetedStudentPopulation Total					\$76,347	\$76,347		
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298		
			\$31,298			\$31,298		
TSP-ItinerantArtsTeacherSup Total					\$31,298	\$31,298		
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,895			\$2,895		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BRADDOCKDRIVEEL	TSP-ParentalEngagement Total		\$2,895			\$2,895	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
BRADDOCKDRIVEEL Total			\$1,902,566	\$435,810	\$91,244	\$2,429,620	
BRADDOCKELG/HG/HA	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$198			\$198	
		GENERAL SUPPLIES	\$1,785			\$1,785	
		INSTRUCTIONAL MATERIALS	\$1,680			\$1,680	
		RESERVE FOR APPROVED SALARY INCREASES	\$3,751			\$3,751	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM TEACHERS	\$13,706			\$13,706	
				\$442,123			\$442,123
	GeneralFundSchoolProgram Total		\$463,243			\$463,243	
	SDEP-Donations	DONATIONS	\$0			\$0	
	SDEP-Donations Total		\$0			\$0	
	SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$192		\$192
	SPED-SCHOOLALLOCCOMPLIANCE Total				\$192	\$192	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$67,422				\$67,422
		RESERVE FOR APPROVED SALARY INCREASES	\$499				\$499
	TIIPG-Magnet-Schs Total		\$67,921			\$67,921	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$1,785				\$1,785
TIIPG-Magnet-Schs-Discretionar Total		\$1,785			\$1,785		
BRADDOCKELG/HG/HA Total			\$532,949	\$192		\$533,141	
BRADLEYGLBLAWRMAG	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS			\$70,999		\$70,999
		INDIRECT COST			\$2,741		\$2,741
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$73,740		\$73,740	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$112,410		\$112,410
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$112,410	\$112,410	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886				\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,640		\$108,640
		INSTRUCTIONAL MATERIALS			-\$3,389		-\$3,389
		PARENT INVOLVEMENT			\$42,654		\$42,654
		RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
		TEACHER ASSISTANTS			\$12,934		\$12,934
	CE-NCLBT1Schools Total				\$161,745	\$161,745	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$2,893		\$2,893
	CE-NCLBT1Sch-ParentInvlmt Total				\$2,893	\$2,893	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$122,791			\$122,791
ARTS PROGRAM			\$9,827			\$9,827	
CLERICAL SUPPORT			\$131,696			\$131,696	
CUSTODIAL SUPPLIES			\$1,000			\$1,000	
CUSTODIANS			\$129,762			\$129,762	
GENERAL SUPPLIES			\$1,561			\$1,561	
INSTRUCTIONAL AIDES			\$9,109			\$9,109	
INSTRUCTIONAL MATERIALS			\$1,000			\$1,000	
NURSES			\$21,638			\$21,638	
PSYCHOLOGISTS			\$5,714			\$5,714	
RESERVE FOR APPROVED SALARY INCREASES			\$12,796			\$12,796	
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$38,820			\$38,820	
TEACHER ASSISTANTS			\$9,244			\$9,244	
TEACHERS			\$1,530,754			\$1,530,754	
TEMPORARY PERSONNEL ACCOUNT			\$8,206			\$8,206	
GeneralFundSchoolProgram Total		\$2,033,918			\$2,033,918		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$150,825		\$150,825	
SPED-ASSISTANTS Total				\$150,825	\$150,825		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BRADLEYGLBLAWRMAG	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$52,126		\$52,126	
	SPED-PRESCHOOLPROGRAM Total			\$52,126		\$52,126	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,111		\$108,111
	SPED-RESOURCESPECIALISTPROG Total			\$109,025		\$109,025	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,849		\$1,849
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,849		\$1,849	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$936		\$936
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$110,322		\$110,322
	SPED-SPECIALDAYPROGRAM Total			\$111,258		\$111,258	
	T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS			\$640		\$640
	T3A-LEP-LimitedEngProfncny Total				\$640		\$640
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$67,999			\$67,999
	TargetedStudentPopulation Total			\$67,999			\$67,999
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$67,508			\$67,508
		RESERVE FOR APPROVED SALARY INCREASES			\$532		\$532
	TIIPG-Magnet-Schs Total			\$68,040			\$68,040
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$6,341			\$6,341
	TIIPG-Magnet-Schs-Discretionar Total			\$6,341			\$6,341
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT			\$2,566		\$2,566
	TSP-ParentalEngagement Total				\$2,566		\$2,566
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
BRADLEYGLBLAWRMAG Total			\$2,244,326	\$665,716	\$112,410	\$3,022,452	
BRAINARDEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886	
	CampusAides-SpecProgs Total			\$21,886		\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$10,000		\$10,000
		INSTRUCTIONAL MATERIALS			\$8,440		\$8,440
		PARENT INVOLVEMENT			\$8,835		\$8,835
		PSYCHOLOGISTS			\$22,857		\$22,857
		TEACHER ASSISTANTS			\$31,048		\$31,048
	CE-NCLBT1Schools Total				\$81,180		\$81,180
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$1,452		\$1,452
	CE-NCLBT1Sch-ParentInvlmt Total				\$1,452		\$1,452
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$138,925			\$138,925
		CLERICAL SUBSTITUTES		\$228			\$228
		CLERICAL SUPPORT		\$121,645			\$121,645
		CUSTODIAL SUPPLIES		\$2,916			\$2,916
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$838			\$838
		INSTRUCTIONAL MATERIALS		\$3,968			\$3,968
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$4,793			\$4,793
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$10,453			\$10,453
	TEACHERS		\$579,921			\$579,921	
	TEMPORARY PERSONNEL ACCOUNT		\$3,652			\$3,652	
GeneralFundSchoolProgram Total			\$1,024,453			\$1,024,453	
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$46,831			\$46,831	
Reas.Accom-Sal/Ben/Trans-Schs Total			\$46,831			\$46,831	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$354,716		\$354,716	
SPED-ASSISTANTS Total				\$354,716		\$354,716	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BRAINARDEL	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS-MODERATETOSE Total			\$97,106		\$97,106
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914
		SPED-ASSISTANTS-PRESCHOOL		\$164,459		\$164,459
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$108,111		\$108,111
	SPED-PRESCHOOLPROGRAM Total			\$273,484		\$273,484
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,335		\$4,335
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,335		\$4,335
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,416		\$3,416
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$408,607		\$408,607
	SPED-SPECIALDAYPROGRAM Total			\$412,023		\$412,023
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$688		\$688
	T3A-LEP-LimitedEngProfncny Total			\$688		\$688
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$40,098			\$40,098
	TargetedStudentPopulation Total		\$40,098			\$40,098
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,268			\$1,268
	TSP-ParentalEngagement Total		\$1,268			\$1,268
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
BRAINARDEL Total			\$1,167,679	\$1,334,825	\$82,636	\$2,585,140
BRAVOMEDICALMAG	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$575,069	\$575,069
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$575,069	\$575,069
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026
	CampusAides-SpecProgs Total		\$96,026			\$96,026
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$107,200		\$107,200
		CLERICAL SUPPORT		\$88,872		\$88,872
		COACHES INSTRUCTIONAL		\$53,645		\$53,645
		COUNSELORS		\$214,576		\$214,576
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$881		\$881
		INSTRUCTIONAL MATERIALS		\$68,109		\$68,109
		PARENT INVOLVEMENT		\$51,817		\$51,817
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		RESERVE FOR APPROVED SALARY INCREASES		\$3,957		\$3,957
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$7,744		\$7,744
		TEACHER ASSISTANTS		\$42,310		\$42,310
		TEACHERS		\$212,820		\$212,820
		TRANSPORTATION		\$7,000		\$7,000
	CE-NCLBT1Schools Total			\$926,805		\$926,805
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$16,577		\$16,577
	CE-NCLBT1Sch-ParentInvlmnt Total			\$16,577		\$16,577
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$412,322			\$412,322
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$3,509			\$3,509
		CLERICAL SUPPORT	\$309,554			\$309,554
		COUNSELING TIME (REGISTRATION)	\$3,890			\$3,890
		COUNSELORS	\$328,755			\$328,755
		CUSTODIAL SUPPLIES	\$12,857			\$12,857

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
BRAVOMEDICALMAG	GeneralFundSchoolProgram	CUSTODIANS	\$103,115			\$103,115		
		FINANCIAL MANAGERS	\$87,667			\$87,667		
		GENERAL SUPPLIES	\$22,344			\$22,344		
		INSTRUCTIONAL MATERIALS	\$48,514			\$48,514		
		NURSES	\$32,458			\$32,458		
		PSYCHOLOGISTS	\$11,428			\$11,428		
		RESERVE FOR APPROVED SALARY INCREASES	\$60,901			\$60,901		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$161,548			\$161,548		
		TEACHER - LIBRARY MEDIA	\$111,474			\$111,474		
		TEACHER ACADEMIC DIFFERENTIALS	\$7,272			\$7,272		
		TEACHERS	\$6,773,101			\$6,773,101		
		TEMPORARY PERSONNEL ACCOUNT	\$29,088			\$29,088		
		GeneralFundSchoolProgram Total			\$8,685,793			\$8,685,793
		RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$147,867			\$147,867
			RESERVE FOR APPROVED SALARY INCREASES		\$1,144			\$1,144
		RegionalOccupProg-Schs Total			\$149,011			\$149,011
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$161,433		\$161,433
		SPED-ASSISTANTS Total				\$161,433		\$161,433
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,347			\$1,347
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$168,227		\$168,227
		SPED-RESOURCESPECIALISTPROG Total				\$169,574		\$169,574
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,997			\$2,997
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,997		\$2,997
		T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$400		\$400
			TEACHERS			\$192		\$192
		T3A-LEP-LimitedEngProfncy Total				\$592		\$592
		TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$483,690			\$483,690
TargetedStudentPopulation Total			\$483,690			\$483,690		
TIIPG-Magnet-Sch(Div41)	MAGNET SCHOOLS RESOURCES		\$83,548			\$83,548		
TIIPG-Magnet-Sch(Div41) Total			\$83,548			\$83,548		
TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$396,204			\$396,204		
	RESERVE FOR APPROVED SALARY INCREASES		\$2,872			\$2,872		
TIIPG-Magnet-Schs Total			\$399,076			\$399,076		
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$30,906			\$30,906		
TIIPG-Magnet-Schs-Discretionar Total			\$30,906			\$30,906		
TIIPG-Oper-Magnet-Position	MAGNET SCHOOLS RESOURCES		\$306,508			\$306,508		
TIIPG-Oper-Magnet-Position Total			\$306,508			\$306,508		
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$10,518			\$10,518		
TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$10,518			\$10,518		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$12,176			\$12,176		
TSP-ParentalEngagement Total			\$12,176			\$12,176		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)		\$3,248			\$3,248		
	CUSTODIANS		\$31,341			\$31,341		
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339		
TSP-PerPupilSchoolAllocatio Total			\$68,786			\$68,786		
BRAVOMEDICALMAG Total			\$10,327,286	\$1,277,978	\$575,069	\$12,180,333		
BREDEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$142,955	\$142,955		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$142,955	\$142,955		
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886		
	CampusAides-SpecProgs Total		\$21,886			\$21,886		
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,135	\$2,135		
		COORDINATORS			\$62,030	\$62,030		
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625	\$22,625		
		DIFFERENTIALS/LONGEVITIES			\$2,204	\$2,204		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385	-\$8,385			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
BREEDEL	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		-\$7,311		-\$7,311		
		NURSES		\$54,096		\$54,096		
		PARENT INVOLVEMENT		\$1,416		\$1,416		
		PSYCHOLOGISTS		\$17,143		\$17,143		
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,797		\$4,797		
		TEACHER ASSISTANTS		\$85,370		\$85,370		
		TEACHERS		\$4,507		\$4,507		
		CE-NCLBT1Schools Total			\$241,080		\$241,080	
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,312		\$4,312	
		CE-NCLBT1Sch-ParentInvlmnt Total			\$4,312		\$4,312	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581			\$143,581	
			CLERICAL SUBSTITUTES	\$778			\$778	
			CLERICAL SUPPORT	\$131,696			\$131,696	
			CUSTODIAL SUPPLIES	\$4,999			\$4,999	
			CUSTODIANS	\$129,762			\$129,762	
			GENERAL SUPPLIES	\$7,021			\$7,021	
			INSTRUCTIONAL MATERIALS	\$6,608			\$6,608	
			NURSES	\$21,638			\$21,638	
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452	
			PSYCHOLOGISTS	\$5,714			\$5,714	
			RESERVE FOR APPROVED SALARY INCREASES	\$14,519			\$14,519	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,823			\$54,823	
			TEACHERS	\$1,720,078			\$1,720,078	
			TEMPORARY PERSONNEL ACCOUNT	\$9,086			\$9,086	
			GeneralFundSchoolProgram Total			\$2,270,755		\$2,270,755
			Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171
Operations-Sch-Pos Total					\$30,171		\$30,171	
SPED-ASSISTANTS			SPED-ASSISTANTS			\$50,275	\$50,275	
SPED-ASSISTANTS Total						\$50,275	\$50,275	
SPED-RESOURCESPECIALISTPROG			RESERVE FOR APPROVED SALARY INCREASES			\$914	\$914	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,111	\$108,111			
SPED-RESOURCESPECIALISTPROG Total				\$109,025	\$109,025			
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,977	\$1,977			
SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,977	\$1,977			
T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$2,744	\$2,744			
	TEACHER ASSISTANTS			\$328	\$328			
T3A-LEP-LimitedEngProfncny Total				\$3,072	\$3,072			
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$128,408		\$128,408			
TargetedStudentPopulation Total			\$128,408		\$128,408			
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500			
TIIPG-SRLDP-IMA Total			\$500		\$500			
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES			\$943	\$943			
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM			\$126,808	\$126,808			
TIIPG-Tchrs-SRLDP Total				\$127,751	\$127,751			
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162			
TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162			
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,480		\$4,480			
TSP-ParentalEngagement Total			\$4,480		\$4,480			
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278			
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278			
BREEDEL Total			\$2,648,391	\$409,741	\$142,955	\$3,201,087		
BRENTWOODSCIMAG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$204,167	\$204,167		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$204,167	\$204,167		
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886		
CampusAides-SpecProgs Total			\$21,886		\$21,886			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
BRENTWOODSCIMAG	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764		
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$20,110		\$20,110		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS			\$8,534		\$8,534	
		LIBRARY AIDES			\$11,627		\$11,627	
		NURSES			\$86,554		\$86,554	
		PARENT INVOLVEMENT			\$15,632		\$15,632	
		PSYCHIATRIC SOCIAL WORKERS			\$113,122		\$113,122	
		PSYCHOLOGISTS			\$57,140		\$57,140	
		RESERVE FOR APPROVED SALARY INCREASES			\$453		\$453	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$14,391		\$14,391	
		TEACHER ASSISTANTS			\$62,088		\$62,088	
		CE-NCLBT1Schools Total				\$444,030		\$444,030
		CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT			\$7,942		\$7,942
		CE-NCLBT1Sch-ParentInvImnt Total				\$7,942		\$7,942
		GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
				ARTS PROGRAM	\$19,654			\$19,654
				CLERICAL SUBSTITUTES	\$1,886			\$1,886
				CLERICAL SUPPORT	\$177,103			\$177,103
				CUSTODIAL SUPPLIES	\$6,445			\$6,445
				CUSTODIANS	\$154,784			\$154,784
				GENERAL SUPPLIES	\$25,592			\$25,592
				INSTRUCTIONAL MATERIALS	\$27,857			\$27,857
				NURSES	\$21,638			\$21,638
				PSYCHOLOGISTS	\$5,714			\$5,714
				RESERVE FOR APPROVED SALARY INCREASES	\$34,178			\$34,178
				SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$87,533			\$87,533
TEACHERS	\$4,054,425					\$4,054,425		
TEMPORARY PERSONNEL ACCOUNT	\$21,868					\$21,868		
GeneralFundSchoolProgram Total					\$4,787,715		\$4,787,715	
SPED-ASSISTANTS	SPED-ASSISTANTS					\$281,267		\$281,267
SPED-ASSISTANTS Total						\$281,267		\$281,267
SPED-RESOURCESPECIALISTPROG	SPED-RESOURCESPECIALISTPROG			RESERVE FOR APPROVED SALARY INCREASES		\$1,849		\$1,849
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$218,433		\$218,433
SPED-RESOURCESPECIALISTPROG Total						\$220,282		\$220,282
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,845		\$4,845		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,845		\$4,845		
SPED-SPECIALDAYPROGRAM	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$576		\$576		
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$74,421		\$74,421		
SPED-SPECIALDAYPROGRAM Total				\$74,997		\$74,997		
T3A-LEP-LimitedEngProfncny	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,572		\$2,572		
		INSTRUCTIONAL MATERIALS		\$500		\$500		
T3A-LEP-LimitedEngProfncny Total				\$3,072		\$3,072		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$178,899			\$178,899		
TargetedStudentPopulation Total			\$178,899			\$178,899		
TIIPG-Magnet-Schs	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$575,035			\$575,035		
		RESERVE FOR APPROVED SALARY INCREASES	\$4,883			\$4,883		
TIIPG-Magnet-Schs Total			\$579,918			\$579,918		
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$16,898			\$16,898		
TIIPG-Magnet-Schs-Discretionar Total			\$16,898			\$16,898		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,716			\$6,716		
TSP-ParentalEngagement Total			\$6,716			\$6,716		
TSP-PerPupilSchoolAllocatio	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BRENTWOODSCIMAG	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
BRENTWOODSCIMAG Total			\$5,709,463	\$1,036,435	\$204,167	\$6,950,065
BRIDGEEL	AFTSCHEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEdu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$81,676		\$81,676
		INDIRECT COST		\$90,224		\$90,224
	AFTSCHEdu&Safety(ASES)-LAB-S Total			\$171,900		\$171,900
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		-\$2,464		-\$2,464
		PARENT INVOLVEMENT		\$7,106		\$7,106
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$23,284		\$23,284
		TELEPHONE		\$410		\$410
	CE-NCLBT1Schools Total			\$136,530		\$136,530
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,442		\$2,442
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,442		\$2,442
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$140,533			\$140,533
		CLERICAL SUBSTITUTES	\$407			\$407
		CLERICAL SUPPORT	\$100,320			\$100,320
		CUSTODIAL SUPPLIES	\$3,602			\$3,602
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$4,514			\$4,514
		INSTRUCTIONAL MATERIALS	\$3,376			\$3,376
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$7,654			\$7,654
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838
		TEACHERS	\$916,062			\$916,062
		TEMPORARY PERSONNEL ACCOUNT	\$5,434			\$5,434
	GeneralFundSchoolProgram Total		\$1,390,306			\$1,390,306
	SB1133-QualityEducationIn	CLERICAL SUPPORT		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$295,043		\$295,043
	SPED-ASSISTANTS Total			\$295,043		\$295,043
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$43,668		\$43,668
	SPED-ASSISTANTS-MODERATETOSE Total			\$43,668		\$43,668
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$434		\$434
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$60,116		\$60,116
	SPED-RESOURCESPECIALISTPROG Total			\$60,550		\$60,550
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,443		\$3,443
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,443		\$3,443
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,946		\$2,946
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$361,584		\$361,584
	SPED-SPECIALDAYPROGRAM Total			\$364,530		\$364,530
	T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS		\$2,016		\$2,016
	T3A-LEP-LimitedEngProfncny Total			\$2,016		\$2,016
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$66,269			\$66,269
	TargetedStudentPopulation Total		\$66,269			\$66,269
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BRIDGEEL	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,237			\$2,237
	TSP-ParentalEngagement Total		\$2,237			\$2,237
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
BRIDGEEL Total			\$1,535,186	\$1,082,274	\$121,789	\$2,739,249
BRIDGESSCHOOL	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$50,787			\$50,787
		RESERVE FOR APPROVED SALARY INCREASES	\$509			\$509
	AcceleratedAcademicLiteracy Total		\$51,296			\$51,296
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$281,703	\$281,703
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$281,703	\$281,703
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147
	CampusAides-SpecProgs Total		\$51,147			\$51,147
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$66,711		\$66,711
		COORDINATORS		\$268,221		\$268,221
		COUNSELORS		\$53,645		\$53,645
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$1,635		\$1,635
		NURSES		\$86,554		\$86,554
		RESERVE FOR APPROVED SALARY INCREASES		\$3,170		\$3,170
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$14,049		\$14,049
		TEACHER ASSISTANTS		\$62,088		\$62,088
	CE-NCLBT1Schools Total			\$621,765		\$621,765
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$11,121		\$11,121
	CE-NCLBT1Sch-ParentInvmnt Total			\$11,121		\$11,121
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$290,187			\$290,187
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$7,434			\$7,434
		CLERICAL SUBSTITUTES	\$2,262			\$2,262
		CLERICAL SUPPORT	\$190,982			\$190,982
		COUNSELING TIME (REGISTRATION)	\$938			\$938
		COUNSELORS	\$53,861			\$53,861
		CUSTODIAL OVERTIME & RELIEF	\$4,000			\$4,000
		CUSTODIAL SUPPLIES	\$9,429			\$9,429
		CUSTODIANS	\$269,129			\$269,129
		GENERAL SUPPLIES	\$19,941			\$19,941
		INSTRUCTIONAL MATERIALS	\$19,316			\$19,316
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$38,215			\$38,215
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$154,188			\$154,188
		TEACHER ACADEMIC DIFFERENTIALS	\$1,188			\$1,188
		TEACHERS	\$4,530,175			\$4,530,175
		TEMPORARY PERSONNEL ACCOUNT	\$24,288			\$24,288
	GeneralFundSchoolProgram Total		\$5,646,314			\$5,646,314
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$293,823		\$293,823
	SPED-ASSISTANTS Total			\$293,823		\$293,823
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,507		\$2,507
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$300,887		\$300,887
	SPED-RESOURCESPECIALISTPROG Total			\$303,394		\$303,394

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BRIDGESSCHOOL	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,905		\$7,905
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,905		\$7,905
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,916		\$1,916
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$241,838	\$241,838
	SPED-SPECIALDAYPROGRAM Total			\$243,754		\$243,754
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$380,778		\$380,778
	TargetedStudentPopulation Total			\$380,778		\$380,778
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162
	TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$10,884		\$10,884
	TSP-ParentalEngagement Total			\$10,884		\$10,884
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$783		\$783
		LIBRARY AIDES		\$12,278		\$12,278
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total			\$47,258		\$47,258
	BRIDGESSCHOOL Total			\$6,268,650	\$1,664,301	\$281,703
BRIGHTEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,517		\$82,517
		INDIRECT COST			\$3,185	\$3,185
	AFTSCHEDu&Safety(ASES)-LAB-S Total				\$85,702	\$85,702
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA				\$234,712
	CafeFd-CafeWkrs-S/B/T-Sch Total					\$234,712
	CampusAides-SpecProgs	CAMPUS AIDES		\$43,772		\$43,772
	CampusAides-SpecProgs Total			\$43,772		\$43,772
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$46,569	\$46,569
		COORDINATORS			\$107,288	\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$67,874	\$67,874
		DIFFERENTIALS/LONGEVITIES			\$1,467	\$1,467
		INSTRUCTIONAL MATERIALS			-\$11,096	-\$11,096
		NURSES			\$21,640	\$21,640
		PSYCHOLOGISTS			\$22,857	\$22,857
		RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906
		TEACHER ASSISTANTS			\$111,495	\$111,495
	CE-NCLBT1Schools Total				\$369,000	\$369,000
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT			\$6,600	\$6,600
	CE-NCLBT1Sch-ParentInvmnt Total				\$6,600	\$6,600
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469		\$145,469
		CLERICAL SUBSTITUTES		\$1,326		\$1,326
		CLERICAL SUPPORT		\$128,592		\$128,592
		CUSTODIAL SUPPLIES		\$4,964		\$4,964
		CUSTODIANS		\$126,929		\$126,929
		GENERAL SUPPLIES		\$11,798		\$11,798
		INSTRUCTIONAL MATERIALS		\$10,848		\$10,848
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
	RESERVE FOR APPROVED SALARY INCREASES		\$23,227		\$23,227	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$95,939		\$95,939	
	TEACHERS		\$2,791,909		\$2,791,909	
	TEMPORARY PERSONNEL ACCOUNT		\$15,268		\$15,268	
GeneralFundSchoolProgram Total			\$3,383,621		\$3,383,621	
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BRIGHTEL	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$204,232		\$204,232
	SPED-ASSISTANTS Total			\$204,232		\$204,232
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,017		\$4,017
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$756		\$756
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$92,337		\$92,337
	SPED-SPECIALDAYPROGRAM Total			\$93,093		\$93,093
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,384		\$4,384
	T3A-LEP-LimitedEngProfncy Total			\$4,384		\$4,384
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$216,030			\$216,030
	TargetedStudentPopulation Total		\$216,030			\$216,030
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,465			\$6,465
	TSP-ParentalEngagement Total		\$6,465			\$6,465
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
BRIGHTEL Total			\$3,744,499	\$878,484	\$234,712	\$4,857,695
BROADACRESEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$11,102		\$11,102
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		INSTRUCTIONAL MATERIALS		-\$1,946		-\$1,946
		NURSES		\$10,820		\$10,820
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		TEACHER ASSISTANTS		\$32,075		\$32,075
	CE-NCLBT1Schools Total			\$119,925		\$119,925
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$2,145		\$2,145
	CE-NCLBT1Sch-ParentInvlmt Total			\$2,145		\$2,145
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$140,533			\$140,533
		CLASSIFIED OVERTIME, X & Z TIME	\$2,169			\$2,169
		CLERICAL SUBSTITUTES	\$546			\$546
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$3,327			\$3,327
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$5,278			\$5,278
		INSTRUCTIONAL MATERIALS	\$5,480			\$5,480
		NURSES	\$32,458			\$32,458
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$10,876			\$10,876
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117
		TEACHER ASSISTANTS	\$7,762			\$7,762
		TEACHERS	\$1,288,469			\$1,288,469
		TEMPORARY PERSONNEL ACCOUNT	\$6,446			\$6,446
	GeneralFundSchoolProgram Total		\$1,791,530			\$1,791,530
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$143,937		\$143,937
	SPED-ASSISTANTS Total			\$143,937		\$143,937
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BROADACRESEL	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,295		\$2,295	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,295		\$2,295	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,645		\$1,645	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$197,967		\$197,967
	SPED-SPECIALDAYPROGRAM Total			\$199,612		\$199,612	
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$208		\$208
	T3A-LEP-LimitedEngProfncy Total				\$208		\$208
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$44,100			\$44,100
	TargetedStudentPopulation Total			\$44,100			\$44,100
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total			\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,549			\$1,549
	TSP-ParentalEngagement Total			\$1,549			\$1,549
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
BROADACRESEL Total			\$1,892,208	\$579,380	\$82,636	\$2,554,224	
BROADAVEEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152	
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$87,392		\$87,392	
		INDIRECT COST			\$3,373		\$3,373
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$90,765		\$90,765	
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897	
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897	
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$19,606		\$19,606	
		INDIRECT COST			\$757		\$757
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$20,363		\$20,363	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA				\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total					\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES		\$22,367			\$22,367
	CampusAides-SpecProgs Total			\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$32,245		\$32,245
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625		\$22,625
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$16,770		-\$16,770
		INSTRUCTIONAL AIDES			\$21,886		\$21,886
		INSTRUCTIONAL MATERIALS			\$37,813		\$37,813
		NURSES			\$43,278		\$43,278
		PSYCHOLOGISTS			\$34,285		\$34,285
		RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
		TEACHER ASSISTANTS			\$63,633		\$63,633
		TEACHERS			\$74,330		\$74,330
	CE-NCLBT1Schools Total				\$376,995		\$376,995
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT			\$6,743		\$6,743
	CE-NCLBT1Sch-ParentInvImnt Total				\$6,743		\$6,743
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$151,447			\$151,447
		CLERICAL SUBSTITUTES		\$1,351			\$1,351
	CLERICAL SUPPORT		\$188,673			\$188,673	
	CUSTODIAL SUPPLIES		\$5,280			\$5,280	
	CUSTODIANS		\$129,762			\$129,762	
	GENERAL SUPPLIES		\$12,138			\$12,138	
	INSTRUCTIONAL MATERIALS		\$11,200			\$11,200	
	NURSES		\$21,638			\$21,638	
	PSYCHOLOGISTS		\$5,714			\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$25,582			\$25,582	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$95,940			\$95,940	
	TEACHERS		\$3,027,191			\$3,027,191	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BROADAVEEL	GeneralFundSchoolProgram	TEMPORARY PERSONNEL ACCOUNT	\$15,708			\$15,708
	GeneralFundSchoolProgram Total		\$3,691,624			\$3,691,624
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$294,762		\$294,762
	SPED-ASSISTANTS Total			\$294,762		\$294,762
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,602		\$1,602
		SPED-ASSISTANTS-PRESCHOOL		\$251,375		\$251,375
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$193,747		\$193,747
	SPED-PRESCHOOLPROGRAM Total			\$446,724		\$446,724
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,576		\$1,576
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$191,064		\$191,064
	SPED-RESOURCESPECIALISTPROG Total			\$192,640		\$192,640
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,630		\$6,630
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,630		\$6,630
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,234		\$2,234
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$273,737		\$273,737
	SPED-SPECIALDAYPROGRAM Total			\$275,971		\$275,971
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,049		\$2,049
		TEACHER ASSISTANTS		\$335		\$335
	T3A-LEP-LimitedEngProfncny Total			\$2,384		\$2,384
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$173,815		\$173,815
	TargetedStudentPopulation Total			\$173,815		\$173,815
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162
	TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,221		\$5,221
	TSP-ParentalEngagement Total			\$5,221		\$5,221
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152
	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702	
BROADAVEEL Total			\$4,051,062	\$1,817,576	\$121,789	\$5,990,427
BroadAveEICSP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
BroadAveEICSP Total					\$125,321	\$125,321
BROADOUSEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$102,085		\$102,085
		INDIRECT COST		\$3,940		\$3,940
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$106,025		\$106,025
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$20,269		\$20,269
		INDIRECT COST		\$782		\$782
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$21,051		\$21,051
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$360,520	\$360,520
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$360,520	\$360,520
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886
CampusAides-SpecProgs Total			\$21,886		\$21,886	
CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$38,537	\$38,537	
	COORDINATORS			\$62,030	\$62,030	
	DIFFERENTIALS/LONGEVITIES			\$733	\$733	
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385	-\$8,385	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BROADOUSEL	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$16,023		\$16,023	
		LIBRARY AIDES		\$11,627		\$11,627	
		NURSES		\$21,640		\$21,640	
		PARENT INVOLVEMENT		\$23,558		\$23,558	
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249	
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$10,000		\$10,000	
		TEACHER ASSISTANTS		\$159,220		\$159,220	
		TELEPHONE		\$100		\$100	
		TRANSPORTATION		\$8,510		\$8,510	
		CE-NCLBT1Schools Total			\$389,295		\$389,295
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,963		\$6,963
		CE-NCLBT1Sch-ParentInvlmt Total			\$6,963		\$6,963
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236	
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$151,447		\$151,447	
		CLERICAL SUBSTITUTES		\$1,063		\$1,063	
		CLERICAL SUPPORT		\$122,964		\$122,964	
		CUSTODIAL SUPPLIES		\$4,923		\$4,923	
		CUSTODIANS		\$126,929		\$126,929	
		GENERAL SUPPLIES		\$9,911		\$9,911	
		INSTRUCTIONAL MATERIALS		\$8,944		\$8,944	
		NURSES		\$21,638		\$21,638	
	PSYCHOLOGISTS		\$5,714		\$5,714		
	RESERVE FOR APPROVED SALARY INCREASES		\$19,474		\$19,474		
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$75,381		\$75,381		
	TEACHERS		\$2,315,987		\$2,315,987		
	TEMPORARY PERSONNEL ACCOUNT		\$14,564		\$14,564		
GeneralFundSchoolProgram Total			\$2,878,939		\$2,878,939		
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171		
Operations-Sch-Pos Total			\$30,171		\$30,171		
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$51,796		\$51,796		
Reas.Accom-Sal/Ben/Trans-Schs Total			\$51,796		\$51,796		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$296,418	\$296,418		
SPED-ASSISTANTS Total				\$296,418	\$296,418		
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,418	\$3,418		
	SPED-ASSISTANTS-PRESCHOOL			\$350,332	\$350,332		
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$408,822	\$408,822		
SPED-PRESCHOOLPROGRAM Total				\$762,572	\$762,572		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,773	\$1,773		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$210,747	\$210,747		
SPED-RESOURCESPECIALISTPROG Total				\$212,520	\$212,520		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$7,013	\$7,013		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$7,013	\$7,013		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,439	\$1,439		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$177,286	\$177,286		
SPED-SPECIALDAYPROGRAM Total				\$178,725	\$178,725		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$222,208		\$222,208		
TargetedStudentPopulation Total			\$222,208		\$222,208		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500		
TIIPG-SRLDP-IMA Total			\$500		\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BROADOUSEL	TIIPG-Tchrs-SRLDP	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$117,094			\$117,094
	TIIPG-Tchrs-SRLDP Total		\$117,925			\$117,925
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,374			\$7,374
	TSP-ParentalEngagement Total		\$7,374			\$7,374
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
BROADOUSEL Total			\$3,413,617	\$2,065,620	\$360,520	\$5,839,757
BroadousHEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,323,079	\$1,323,079
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,326,850	\$1,326,850
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	ChildDev-OtherExp-Ctrs Total				\$6,000	\$6,000
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$110,322		\$110,322
	SPED-PRESCHOOLPROGRAM Total			\$161,533		\$161,533
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$574	\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$574	\$574
BroadousHEEC Total				\$162,107	\$1,392,990	\$1,555,097
BROADOUSMTH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$153			\$153
		GENERAL SUPPLIES	\$1,343			\$1,343
		INSTRUCTIONAL MATERIALS	\$1,264			\$1,264
		RESERVE FOR APPROVED SALARY INCREASES	\$2,772			\$2,772
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$10,279			\$10,279
		TEACHERS	\$327,378			\$327,378
	GeneralFundSchoolProgram Total		\$343,189			\$343,189
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$192	\$192
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$192	\$192
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$60,962			\$60,962
		RESERVE FOR APPROVED SALARY INCREASES	\$397			\$397
TIIPG-Magnet-Schs Total		\$61,359			\$61,359	
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$1,343			\$1,343	
TIIPG-Magnet-Schs-Discretionar Total		\$1,343			\$1,343	
BROADOUSMTH/SCIMAG Total			\$405,891	\$192		\$406,083
BROADWAYEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$87,802	\$87,802
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$87,802	\$87,802
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		-\$1,934		-\$1,934
		TEACHER ASSISTANTS		\$38,802		\$38,802
		TELEPHONE		\$32		\$32
	CE-NCLBT1Schools Total			\$36,900		\$36,900
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$738		\$738
	CE-NCLBT1Sch-ParentInvImnt Total			\$738		\$738
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$140,533			\$140,533
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,049			\$4,049
		CUSTODIANS	\$126,929			\$126,929
		GENERAL SUPPLIES	\$9,683			\$9,683
	INSTRUCTIONAL MATERIALS	\$11,516			\$11,516	
	NURSES	\$21,638			\$21,638	
	PSYCHOLOGISTS	\$5,714			\$5,714	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total			
BROADWAYEL	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$18,517			\$18,517			
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$85,660			\$85,660			
		TEACHERS	\$2,271,072			\$2,271,072			
		TEMPORARY PERSONNEL ACCOUNT	\$13,354			\$13,354			
	GeneralFundSchoolProgram Total			\$2,840,361			\$2,840,361		
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$97,181			\$97,181		
				\$97,181			\$97,181		
	Off-NormDiscretionaryProgram Total			\$97,181			\$97,181		
	SDEP-Donations	DONATIONS		\$0			\$0		
	SDEP-Donations Total			\$0			\$0		
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$147,381		\$147,381		
	SPED-ASSISTANTS Total				\$147,381		\$147,381		
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$649		\$649		
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$81,605		\$81,605		
	SPED-RESOURCEPECIALISTPROG Total				\$82,254		\$82,254		
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,339			\$1,339		
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,339		\$1,339		
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,008		\$1,008		
	T3A-LEP-LimitedEngProfncny Total				\$1,008		\$1,008		
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$26,348			\$26,348		
	TargetedStudentPopulation Total			\$26,348			\$26,348		
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298		
	TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298		
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,226			\$1,226		
	TSP-ParentalEngagement Total			\$1,226			\$1,226		
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
	TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
BROADWAYEL Total			\$3,030,578	\$269,620	\$87,802	\$3,388,000			
BROCKTONEL	CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$82,636	\$82,636			
	CafeFd-CafeWkrs-5/B/T-Sch Total					\$82,636	\$82,636		
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886			
	CampusAides-SpecProgs Total			\$21,886			\$21,886		
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,764		\$62,764		
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,327		\$5,327		
			INSTRUCTIONAL MATERIALS		\$29		\$29		
			PSYCHOLOGISTS			\$11,429		\$11,429	
			RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453		
			TEACHER ASSISTANTS			\$7,688		\$7,688	
			TRANSPORTATION			\$3,330		\$3,330	
			CE-NCLBT1Schools Total				\$91,020		\$91,020
			CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT			\$1,628		\$1,628
			CE-NCLBT1Sch-ParentInvmnt Total				\$1,628		\$1,628
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,335			\$141,335		
			CLERICAL SUBSTITUTES	\$381			\$381		
			CLERICAL SUPPORT	\$99,821			\$99,821		
			CUSTODIAL SUPPLIES	\$3,083			\$3,083		
			CUSTODIANS	\$129,762			\$129,762		
			GENERAL SUPPLIES	\$3,859			\$3,859		
			INSTRUCTIONAL MATERIALS	\$6,304			\$6,304		
			NURSES	\$21,638			\$21,638		
			PSYCHOLOGISTS	\$17,142			\$17,142		
			RESERVE FOR APPROVED SALARY INCREASES	\$8,171			\$8,171		
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,100			\$20,100		
			TEACHERS	\$967,806			\$967,806		
			TEMPORARY PERSONNEL ACCOUNT	\$4,994			\$4,994		
GeneralFundSchoolProgram Total			\$1,424,396			\$1,424,396			
SPED-ASSISTANTS			SPED-ASSISTANTS			\$313,810		\$313,810	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BROCKTONEL	SPED-ASSISTANTS Total			\$313,810		\$313,810
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,720		\$107,720
	SPED-PRESCHOOLPROGRAM Total			\$209,180		\$209,180
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,570		\$3,570
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,243		\$2,243
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$274,625		\$274,625
	SPED-SPECIALDAYPROGRAM Total			\$276,868		\$276,868
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$756		\$756
		TEACHER ASSISTANTS		\$700		\$700
	T3A-LEP-LimitedEngProfncny Total			\$1,456		\$1,456
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$40,650			\$40,650
	TargetedStudentPopulation Total		\$40,650			\$40,650
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,555			\$1,555
	TSP-ParentalEngagement Total		\$1,555			\$1,555
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
BROCKTONEL Total			\$1,542,494	\$1,048,417	\$82,636	\$2,673,547
BrooklynAveEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,057,819	\$1,057,819
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,060,647	\$1,060,647
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM Total			\$50,275		\$50,275
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$702		\$702
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$702		\$702
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$750		\$750
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$91,690		\$91,690
	SPED-SPECIALDAYPROGRAM Total			\$92,440		\$92,440
BrooklynAveEEC Total				\$143,417	\$1,125,587	\$1,269,004
BROOKLYNAVEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$252,577	\$252,577
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$252,577	\$252,577
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$18,739		\$18,739
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$7,217		\$7,217
		NURSES		\$43,278		\$43,278
		PSYCHOLOGISTS		\$34,285		\$34,285
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,430		\$3,430

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
BROOKLYNAVEEL	CE-NCLBT1Schools	TEACHER ASSISTANTS		\$31,048		\$31,048		
		TEACHERS		\$4,100		\$4,100		
	CE-NCLBT1Schools Total			\$306,885		\$306,885		
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$5,489		\$5,489		
	CE-NCLBT1Sch-ParentInvlmnt Total			\$5,489		\$5,489		
	GeneralFundSchoolProgram		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$155,119			\$155,119	
			CLERICAL SUBSTITUTES	\$1,089			\$1,089	
			CLERICAL SUPPORT	\$131,696			\$131,696	
			COUNSELING TIME (REGISTRATION)	\$703			\$703	
			COUNSELORS	\$62,650			\$62,650	
			CUSTODIAL SUPPLIES	\$4,603			\$4,603	
			CUSTODIANS	\$129,762			\$129,762	
			GENERAL SUPPLIES	\$5,936			\$5,936	
			INSTRUCTIONAL MATERIALS	\$16,012			\$16,012	
			NURSES	\$21,638			\$21,638	
			PSYCHOLOGISTS	\$9,143			\$9,143	
			RESERVE FOR APPROVED SALARY INCREASES	\$20,272			\$20,272	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381	
			TEACHER ACADEMIC DIFFERENTIALS	\$606			\$606	
			TEACHERS	\$2,349,856			\$2,349,856	
			TEMPORARY PERSONNEL ACCOUNT	\$12,358			\$12,358	
			GeneralFundSchoolProgram Total			\$2,996,824		\$2,996,824
			Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
			Operations-Sch-Pos Total			\$30,171		\$30,171
			SPED-ASSISTANTS	SPED-ASSISTANTS			\$341,593	\$341,593
	SPED-ASSISTANTS Total				\$341,593	\$341,593		
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$100,550	\$100,550		
	SPED-ASSISTANTS-MODERATETOSE Total				\$100,550	\$100,550		
	SPED-RESOURCE SPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$784	\$784		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$95,223	\$95,223		
	SPED-RESOURCE SPECIALISTPROG Total				\$96,007	\$96,007		
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$6,184	\$6,184		
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$6,184	\$6,184		
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,078	\$2,078		
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$258,081	\$258,081		
	SPED-SPECIALDAYPROGRAM Total				\$260,159	\$260,159		
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS			\$3,264	\$3,264		
	T3A-LEP-LimitedEngProfncny Total				\$3,264	\$3,264		
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$183,552		\$183,552		
	TargetedStudentPopulation Total			\$183,552		\$183,552		
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162		
TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162			
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,568		\$5,568			
TSP-ParentalEngagement Total			\$5,568		\$5,568			
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858			
	COUNSELING TIME (REGISTRATION)		\$587		\$587			
	LIBRARY AIDES		\$12,278		\$12,278			
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339			
TSP-PerPupilSchoolAllocatio Total			\$47,062		\$47,062			
BROOKLYNAVEEL Total			\$3,337,225	\$1,120,131	\$252,577	\$4,709,933		
BRYSONEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$204,167	\$204,167		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$204,167	\$204,167		
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886		
	CampusAides-SpecProgs Total		\$21,886			\$21,886		
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755	\$108,755		
	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$33,801	\$33,801			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
BRYSONEL	CE-NCLBT1Schools	COORDINATORS		\$62,030		\$62,030		
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625		
		DIFFERENTIALS/LONGEVITIES		\$733		\$733		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS			-\$23,303		-\$23,303	
		NURSES			\$21,640		\$21,640	
		PARENT INVOLVEMENT			\$33,718		\$33,718	
		RESERVE FOR APPROVED SALARY INCREASES			\$1,359		\$1,359	
		TEACHER ASSISTANTS			\$170,742		\$170,742	
		TRANSPORTATION			\$7,400		\$7,400	
		CE-NCLBT1Schools Total				\$431,115		\$431,115
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$7,711		\$7,711
		CE-NCLBT1Sch-ParentInvlmnt Total				\$7,711		\$7,711
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$151,447			\$151,447
	CLERICAL SUBSTITUTES			\$1,119			\$1,119	
	CLERICAL SUPPORT			\$188,673			\$188,673	
	CUSTODIAL SUPPLIES			\$5,432			\$5,432	
	CUSTODIANS			\$116,629			\$116,629	
	GENERAL SUPPLIES			\$10,166			\$10,166	
	INSTRUCTIONAL MATERIALS			\$9,456			\$9,456	
	NURSES			\$21,638			\$21,638	
	PSYCHOLOGISTS			\$5,714			\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES			\$22,665			\$22,665	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$82,233			\$82,233	
TEACHERS			\$2,668,331			\$2,668,331		
TEMPORARY PERSONNEL ACCOUNT			\$17,644			\$17,644		
GeneralFundSchoolProgram Total				\$3,301,147			\$3,301,147	
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS			\$30,171			\$30,171	
Operations-Sch-Pos Total				\$30,171			\$30,171	
SPED-ASSISTANTS	SPED-ASSISTANTS				\$149,037		\$149,037	
SPED-ASSISTANTS Total					\$149,037		\$149,037	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS				\$150,825		\$150,825	
SPED-ASSISTANTS-MODERATETOSE Total					\$150,825		\$150,825	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES				\$936		\$936	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM				\$110,322		\$110,322	
SPED-RESOURCESPECIALISTPROG Total					\$111,258		\$111,258	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE				\$2,550		\$2,550	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,550		\$2,550		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,565		\$1,565		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$189,945		\$189,945		
SPED-SPECIALDAYPROGRAM Total				\$191,510		\$191,510		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,648		\$1,648		
T3A-LEP-LimitedEngProfncny Total				\$1,648		\$1,648		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$169,731			\$169,731		
TargetedStudentPopulation Total			\$169,731			\$169,731		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT			\$5,113		\$5,113		
TSP-ParentalEngagement Total				\$5,113		\$5,113		
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576			\$71,576		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,152		-\$8,152		
	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$75,702			\$75,702		
BRYSONEL Total			\$3,635,048	\$1,045,654	\$204,167	\$4,884,869		
BRYSONELM/S/T	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES		\$391		\$391		
		GENERAL SUPPLIES		\$3,468		\$3,468		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BRYSONELM/S/T	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$3,264			\$3,264	
		RESERVE FOR APPROVED SALARY INCREASES	\$6,903			\$6,903	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,411			\$27,411	
		TEACHERS	\$824,251			\$824,251	
	GeneralFundSchoolProgram Total			\$865,688			\$865,688
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$64	\$64	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$64		\$64
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$68,990			\$68,990	
		RESERVE FOR APPROVED SALARY INCREASES	\$484			\$484	
	TIIPG-Magnet-Schs Total			\$69,474			\$69,474
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,468			\$3,468	
TIIPG-Magnet-Schs-Discretionar Total			\$3,468			\$3,468	
BRYSONELM/S/T Total			\$938,630	\$64		\$938,694	
BTB-ClearCreek	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$58,512	\$58,512	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$58,512	\$58,512	
	Custodians-PerPupil-Oper	CUSTODIANS	\$60,340			\$60,340	
	Custodians-PerPupil-Oper Total			\$60,340			\$60,340
	Food-ClearCreekOutdrEducCt	CENTRAL OFFICE/EDUCATIONAL SERVICE CENTERS	\$50,000			\$50,000	
	Food-ClearCreekOutdrEducCt Total			\$50,000			\$50,000
BTB-ClearCreek Total			\$110,340		\$58,512	\$168,852	
BTB-PointFermin	Custodians-PerPupil-Oper	CUSTODIANS	\$60,340			\$60,340	
	Custodians-PerPupil-Oper Total			\$60,340		\$60,340	
BTB-PointFermin Total			\$60,340			\$60,340	
BUCHANANEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$71,531		\$71,531	
		INDIRECT COST	\$2,761			\$2,761	
	AFTSCHEDu&Safety(ASES)-LAB-S Total				\$74,292		\$74,292
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897	
	AFTSCHEDU&SAFETYSUPPLADM-L Total				\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$14,018		\$14,018	
		INDIRECT COST	\$541			\$541	
	AFTSCHEDU&SAFETYSUPPL-LAB- Total				\$14,559		\$14,559
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,018	\$121,018	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,018		\$121,018
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total			\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$19,836		\$19,836	
		COORDINATORS		\$62,030		\$62,030	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770	
		INSTRUCTIONAL MATERIALS		\$4,947		\$4,947	
		PARENT INVOLVEMENT		\$4,450		\$4,450	
	PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249		
	PSYCHOLOGISTS		\$11,429		\$11,429		
	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906		
	TEACHER ASSISTANTS		\$67,764		\$67,764		
CE-NCLBT1Schools Total				\$262,605		\$262,605	
CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$4,697		\$4,697		
CE-NCLBT1Sch-ParentInvImnt Total				\$4,697		\$4,697	
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$144,383			\$144,383	
	CLERICAL SUBSTITUTES		\$624			\$624	
	CLERICAL SUPPORT		\$131,696			\$131,696	
	CUSTODIAL SUPPLIES		\$4,186			\$4,186	
	CUSTODIANS		\$129,762			\$129,762	
	GENERAL SUPPLIES		\$6,137			\$6,137	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BUCHANANEL	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$5,232			\$5,232	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$11,425			\$11,425	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,484			\$20,484	
		TEACHER ASSISTANTS	\$28,458			\$28,458	
		TEACHERS	\$1,360,329			\$1,360,329	
		TEMPORARY PERSONNEL ACCOUNT	\$11,198			\$11,198	
		GeneralFundSchoolProgram Total		\$1,881,266			\$1,881,266
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$197,656		\$197,656
		SPED-ASSISTANTS Total			\$197,656		\$197,656
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831
		SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
		SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,080		\$4,080
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,080		\$4,080
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,281		\$2,281
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$278,251		\$278,251
		SPED-SPECIALDAYPROGRAM Total			\$280,532		\$280,532
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,575		\$1,575
			TEACHERS		\$441		\$441
		T3A-LEP-LimitedEngProfncny Total			\$2,016		\$2,016
		TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$136,119		\$136,119
TargetedStudentPopulation Total			\$136,119		\$136,119		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,941		\$3,941		
TSP-ParentalEngagement Total			\$3,941		\$3,941		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
BUCHANANEL Total			\$2,086,788	\$990,390	\$121,018	\$3,198,196	
BUCHANANMTH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$286			\$286	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)	\$11,314			\$11,314	
		GENERAL SUPPLIES	\$2,516			\$2,516	
		INSTRUCTIONAL MATERIALS	\$2,368			\$2,368	
		RESERVE FOR APPROVED SALARY INCREASES	\$5,463			\$5,463	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$9,926			\$9,926	
		TEACHERS	\$646,831			\$646,831	
		GeneralFundSchoolProgram Total		\$678,704			\$678,704
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$192		\$192
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$62,470		\$62,470
			RESERVE FOR APPROVED SALARY INCREASES		\$450		\$450
		TIIPG-Magnet-Schs Total			\$62,920		\$62,920
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$2,516		\$2,516		
TIIPG-Magnet-Schs-Discretionar Total			\$2,516		\$2,516		
BUCHANANMTH/SCIMAG Total			\$744,140	\$192		\$744,332	
BudgetDirector-CAS	Filming&PhotoRental-Ae	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$7,000	\$7,000	
		Filming&PhotoRental-Ae Total			\$7,000	\$7,000	
		MoneyDonations-AdultEd(PD)	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$25,000	\$25,000
		MoneyDonations-AdultEd(PD) Total				\$25,000	\$25,000
		MoneyDonations-ROC(PD)	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$75,000		\$75,000
		MoneyDonations-ROC(PD) Total			\$75,000		\$75,000
	SDEP-FilmgPhoto&OtRent-ROC	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$60,000			\$60,000	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BudgetDirector-CAS	SDEP-FilmgPhoto&OtRent-ROC Total		\$60,000			\$60,000
BudgetDirector-CAS Total			\$135,000		\$32,000	\$167,000
BudgetDirector-CC	ChildDev-MoneyDonationsPd	EARLY CHILDHOOD DEVELOPMENT			\$20,000	\$20,000
	ChildDev-MoneyDonationsPd Total				\$20,000	\$20,000
	Repair&MaintEquip-CDF-Ctr	EARLY CHILDHOOD DEVELOPMENT			\$79,725	\$79,725
	Repair&MaintEquip-CDF-Ctr Total				\$79,725	\$79,725
BudgetDirector-CC Total					\$99,725	\$99,725
BudgetDirector-CHS	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$110,837			\$110,837
	ContSchs-Supplies-Schs Total		\$110,837			\$110,837
BudgetDirector-CHS Total			\$110,837			\$110,837
BudgetDirector-ES	Filming&PhotographyRtl(PD)	FILMING	\$464,085			\$464,085
	Filming&PhotographyRtl(PD) Total		\$464,085			\$464,085
	IMA-LibraryFines	IMA-LIBRARY FINES	\$17,202			\$17,202
	IMA-LibraryFines Total		\$17,202			\$17,202
	IMA-Schs	INSTRUCTIONAL MATERIALS	\$713,184			\$713,184
	IMA-Schs Total		\$713,184			\$713,184
	MoneyDonations-Schs(PD)	DONATIONS	\$10,500,000			\$10,500,000
	MoneyDonations-Schs(PD) Total		\$10,500,000			\$10,500,000
	YRS-Incent-OperGrnt-DiscrFds	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$51,548			\$51,548
	YRS-Incent-OperGrnt-DiscrFds Total		\$51,548			\$51,548
BudgetDirector-ES Total			\$11,746,019			\$11,746,019
BudgetDirector-HS	DistrictAdoptedTextbooks9/12	TEXTBOOKS	-\$21,163,708			-\$21,163,708
	DistrictAdoptedTextbooks9/12 Total		-\$21,163,708			-\$21,163,708
	Filming&PhotographyRtl(PD)	FILMING	\$804,736			\$804,736
	Filming&PhotographyRtl(PD) Total		\$804,736			\$804,736
	IMA-LibraryFines	IMA-LIBRARY FINES	\$74,560			\$74,560
	IMA-LibraryFines Total		\$74,560			\$74,560
	IMA-Schs	INSTRUCTIONAL MATERIALS	\$0			\$0
	IMA-Schs Total		\$0			\$0
BudgetDirector-HS Total			-\$20,284,412			-\$20,284,412
BudgetDirector-MS	Filming&PhotographyRtl(PD)	FILMING	\$231,179			\$231,179
	Filming&PhotographyRtl(PD) Total		\$231,179			\$231,179
	IMA-LibraryFines	IMA-LIBRARY FINES	\$73,238			\$73,238
	IMA-LibraryFines Total		\$73,238			\$73,238
	IMA-Schs	INSTRUCTIONAL MATERIALS	\$0			\$0
	IMA-Schs Total		\$0			\$0
BudgetDirector-MS Total			\$304,417			\$304,417
BudgetDirector-OHS	OppSchs&Classes-IMA	OPTIONS PROGRAM	\$114,314			\$114,314
	OppSchs&Classes-IMA Total		\$114,314			\$114,314
BudgetDirector-OHS Total			\$114,314			\$114,314
BudgetDirector-SpEd	MoneyDonation(PD)RestrProg	SPED-DONATIONS		\$135,000		\$135,000
	MoneyDonation(PD)RestrProg Total			\$135,000		\$135,000
	SDEP-Donations-SpecEduc	SPED-DONATIONS		\$119,000		\$119,000
	SDEP-Donations-SpecEduc Total			\$119,000		\$119,000
	SDN-CompetencyInstruction-SE	SPED-IMA-EQUIP-MATERIAL		\$537		\$537
	SDN-CompetencyInstruction-SE Total			\$537		\$537
	SPED-SCHOOLALLOCATION-IMA	SPED-IMA ALLOCATION TO SCHOOLS		\$1,885,862		\$1,885,862
	SPED-SCHOOLALLOCATION-IMA Total			\$1,885,862		\$1,885,862
BudgetDirector-SpEd Total				\$2,140,399		\$2,140,399
BUDLONGEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$250,674	\$250,674
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$250,674	\$250,674
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$64,457		\$64,457

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BUDLONGEL	CE-NCLBT1Schools	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$90,498		\$90,498	
		INSTRUCTIONAL MATERIALS		\$26,387		\$26,387	
		LIBRARY AIDES		\$11,627		\$11,627	
		NURSES		\$86,554		\$86,554	
		PSYCHOLOGISTS		\$68,569		\$68,569	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		TEACHER ASSISTANTS		\$23,282		\$23,282	
		TRANSPORTATION		\$6,660		\$6,660	
		CE-NCLBT1Schools Total			\$487,695		\$487,695
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,723		\$8,723
	CE-NCLBT1Sch-ParentInvlmt Total			\$8,723		\$8,723	
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236	
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$213,835		\$213,835	
		CLERICAL SUBSTITUTES		\$1,604		\$1,604	
		CLERICAL SUPPORT		\$188,673		\$188,673	
		CUSTODIAL SUPPLIES		\$7,876		\$7,876	
		CUSTODIANS		\$199,485		\$199,485	
		GENERAL SUPPLIES		\$9,535		\$9,535	
		INSTRUCTIONAL MATERIALS		\$18,392		\$18,392	
		NURSES		\$21,638		\$21,638	
		PSYCHOLOGISTS		\$5,714		\$5,714	
RESERVE FOR APPROVED SALARY INCREASES			\$30,242		\$30,242		
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$53,699		\$53,699		
TEACHERS			\$3,594,254		\$3,594,254		
TEMPORARY PERSONNEL ACCOUNT			\$18,810		\$18,810		
GeneralFundSchoolProgram Total				\$4,363,757		\$4,363,757	
SPED-ASSISTANTS		SPED-ASSISTANTS			\$150,825	\$150,825	
SPED-ASSISTANTS Total					\$150,825	\$150,825	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$97,106	\$97,106		
SPED-ASSISTANTS-MODERATETOSE Total				\$97,106	\$97,106		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$831	\$831		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$99,779	\$99,779		
SPED-RESOURCESPECIALISTPROG Total				\$100,610	\$100,610		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,208	\$4,208		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,208	\$4,208		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,740	\$1,740		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$207,499	\$207,499		
SPED-SPECIALDAYPROGRAM Total				\$209,239	\$209,239		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$286,004		\$286,004		
TargetedStudentPopulation Total			\$286,004		\$286,004		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162		
TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,510		\$8,510		
TSP-ParentalEngagement Total			\$8,510		\$8,510		
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$63,191		\$63,191		
	INSTRUCTIONAL MATERIALS		\$546		\$546		
	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$76,015		\$76,015		
BUDLONGEL Total			\$4,837,145	\$1,140,395	\$250,674	\$6,228,214	
BURBANKEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BURBANKEL	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$85,984		\$85,984
		INDIRECT COST		\$3,319		\$3,319
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$89,303		\$89,303
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$9,109		\$9,109
		INSTRUCTIONAL MATERIALS		-\$7,263		-\$7,263
		PARENT INVOLVEMENT		\$16,097		\$16,097
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		TEACHERS		\$2,500		\$2,500
		TELEPHONE		\$500		\$500
	CE-NCLBT1Schools Total			\$185,730		\$185,730
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,322		\$3,322
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,322		\$3,322
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$135,074			\$135,074
		CLASSIFIED OVERTIME, X & Z TIME	\$500			\$500
		CLERICAL SUBSTITUTES	\$676			\$676
		CLERICAL SUPPORT	\$122,964			\$122,964
		CUSTODIAL OVERTIME & RELIEF	\$500			\$500
		CUSTODIAL SUPPLIES	\$3,684			\$3,684
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,984			\$8,984
		INSTRUCTIONAL MATERIALS	\$1,632			\$1,632
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,039			\$13,039
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,555,413			\$1,555,413
		TEMPORARY PERSONNEL ACCOUNT	\$7,744			\$7,744
	GeneralFundSchoolProgram Total		\$2,079,172			\$2,079,172
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$166,473		\$166,473
	SPED-ASSISTANTS Total			\$166,473		\$166,473
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,556		\$2,556
		SPED-ASSISTANTS-PRESCHOOL		\$298,206		\$298,206
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$305,834		\$305,834
	SPED-PRESCHOOLPROGRAM Total			\$606,596		\$606,596
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$434		\$434
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$60,116		\$60,116
	SPED-RESOURCEPECIALISTPROG Total			\$60,550		\$60,550
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,614		\$2,614
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,614		\$2,614
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$101,410		\$101,410
	SPED-SPECIALDAYPROGRAM Total			\$102,257		\$102,257
	T3A-LEP-LimitedEngProfncy	TEACHERS		\$1,584		\$1,584
	T3A-LEP-LimitedEngProfncy Total			\$1,584		\$1,584
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$75,249			\$75,249

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BURBANKEL	TargetedStudentPopulation Total		\$75,249			\$75,249
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,536			\$2,536
	TSP-ParentalEngagement Total		\$2,536			\$2,536
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
BURBANKEL Total			\$2,248,372	\$1,220,044	\$82,636	\$3,551,052
BURBANKMATH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$428			\$428
		GENERAL SUPPLIES	\$3,893			\$3,893
		INSTRUCTIONAL MATERIALS	\$9,312			\$9,312
		RESERVE FOR APPROVED SALARY INCREASES	\$7,404			\$7,404
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$25,838			\$25,838
		TEACHERS	\$891,297			\$891,297
	GeneralFundSchoolProgram Total		\$938,172			\$938,172
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$702		\$702
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$702		\$702
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$116,300			\$116,300
		RESERVE FOR APPROVED SALARY INCREASES	\$980			\$980
	TIIPG-Magnet-Schs Total		\$117,280			\$117,280
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,893			\$3,893
	TIIPG-Magnet-Schs-Discretionar Total		\$3,893			\$3,893
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
BURBANKMATH/SCIMAG Total			\$1,093,542	\$702		\$1,094,244
BURBANKMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197
	CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$239,774	\$239,774
	CafeFd-CafeWkrs-5/B/T-Sch Total				\$239,774	\$239,774
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,507			\$96,507
	CampusAides-SpecProgs Total		\$96,507			\$96,507
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$37,835		\$37,835
		CLERICAL SUPPORT		\$20,141		\$20,141
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$3,229		\$3,229
		INSTRUCTIONAL MATERIALS		\$22,388		\$22,388
		LIBRARY AIDES		\$23,254		\$23,254
		NURSES		\$86,554		\$86,554
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		TEACHER ASSISTANTS		\$46,566		\$46,566
		TEACHERS		\$8,200		\$8,200
		TRANSPORTATION		\$5,920		\$5,920
	CE-NCLBT1Schools Total			\$470,475		\$470,475
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$8,415		\$8,415
	CE-NCLBT1Sch-ParentInvImnt Total			\$8,415		\$8,415
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$281,177			\$281,177
		CLERICAL SUBSTITUTES	\$966			\$966
		CLERICAL SUPPORT	\$201,997			\$201,997
		COUNSELING TIME (REGISTRATION)	\$3,573			\$3,573
		COUNSELORS	\$207,067			\$207,067
		CUSTODIAL SUPPLIES	\$9,959			\$9,959
		CUSTODIANS	\$272,634			\$272,634
		FINANCIAL MANAGERS	\$38,517			\$38,517

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BURBANKMS	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$9,129			\$9,129	
		INSTRUCTIONAL MATERIALS	\$10,020			\$10,020	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$9,143			\$9,143	
		RESERVE FOR APPROVED SALARY INCREASES	\$15,551			\$15,551	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,550			\$37,550	
		TEACHER ACADEMIC DIFFERENTIALS	\$2,514			\$2,514	
		TEACHERS	\$1,666,542			\$1,666,542	
		TEMPORARY PERSONNEL ACCOUNT	\$13,408			\$13,408	
		GeneralFundSchoolProgram Total		\$2,801,385			\$2,801,385
		MDRCPowerTeachingI3ScaleU	INSTRUCTIONAL MATERIALS		\$2,500		\$2,500
		MDRCPowerTeachingI3ScaleU Total			\$2,500		\$2,500
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$453,309		\$453,309
		SPED-ASSISTANTS Total			\$453,309		\$453,309
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,379		\$2,379
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$288,242		\$288,242
		SPED-RESOURCESPECIALISTPROG Total			\$290,621		\$290,621
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,929		\$5,929
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,929		\$5,929
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,135		\$3,135
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$380,443		\$380,443
		SPED-SPECIALDAYPROGRAM Total			\$383,578		\$383,578
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$562		\$562
	TEACHERS		\$1,230		\$1,230		
T3A-LEP-LimitedEngProfncny Total			\$1,792		\$1,792		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$263,756		\$263,756		
TargetedStudentPopulation Total			\$263,756		\$263,756		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$7,003		\$7,003		
TSP-ParentalEngagement Total			\$7,003		\$7,003		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858		
	COUNSELING TIME (REGISTRATION)		\$2,984		\$2,984		
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339		
TSP-PerPupilSchoolAllocatio Total			\$37,181		\$37,181		
BURBANKMS Total			\$3,240,029	\$1,616,619	\$239,774	\$5,096,422	
BURBANKPOLICEACMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$139			\$139	
		GENERAL SUPPLIES	\$1,224			\$1,224	
		INSTRUCTIONAL MATERIALS	\$1,340			\$1,340	
		RESERVE FOR APPROVED SALARY INCREASES	\$2,400			\$2,400	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$10,279			\$10,279	
		TEACHERS	\$290,251			\$290,251	
		GeneralFundSchoolProgram Total		\$305,633			\$305,633
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574
SPED-SCHOOLALLOC-COMPLIANCE Total			\$574		\$574		
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$1,224		\$1,224		
TIIPG-Magnet-Schs-Discretionar Total			\$1,224		\$1,224		
BURBANKPOLICEACMG Total			\$306,857	\$574		\$307,431	
BurbankStatePreSch	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
BurbankStatePreSch Total	CaliforniaSPS-PartDay Total				\$125,321	\$125,321	
BURKEHS	6-12Counselors-Sal	COUNSELORS	\$49,655			\$49,655	
		6-12Counselors-Sal Total	\$49,655			\$49,655	
		BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$624			\$624
		BeyondtheBell-CrRecovery-Su Total		\$624			\$624
	CE-NCLBT1Schools	COUNSELORS		\$58,425		\$58,425	
		INSTRUCTIONAL MATERIALS		-\$1,845		-\$1,845	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BURKEHS	CE-NCLBT1Schools Total			\$56,580		\$56,580
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$1,012		\$1,012
	CE-NCLBT1Sch-ParentInvlmnt Total			\$1,012		\$1,012
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$980,880			\$980,880
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$980,880			\$980,880
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$4,434			\$4,434
	ContSchs-Supplies-Schs Total		\$4,434			\$4,434
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$31,341			\$31,341
	Custodians-PerPupil-ContEsc Total		\$31,341			\$31,341
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$1,468			\$1,468
	OperMtl-ContinSchs Total		\$1,468			\$1,468
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$844			\$844
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$844			\$844
	SPED-ASSISTANTS	SPED-OPTIONS		\$53,066		\$53,066
	SPED-ASSISTANTS Total			\$53,066		\$53,066
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$1,212		\$1,212
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,212		\$1,212
	SPED-SPECIALDAYPROGRAM	SPED-OPTIONS		\$85,617		\$85,617
	SPED-SPECIALDAYPROGRAM Total			\$85,617		\$85,617
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$656		\$656
	T3A-LEP-LimitedEngProfncy Total			\$656		\$656
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$41,953			\$41,953
	TargetedStudentPopulation Total		\$41,953			\$41,953
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,322			\$1,322
	TSP-ParentalEngagement Total		\$1,322			\$1,322
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$705			\$705
	TSP-PerPupilSchoolAllocatio Total		\$705			\$705
BURKEHS Total			\$1,113,273	\$198,143		\$1,311,416
BURROUGHS/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$978			\$978
		INSTRUCTIONAL MATERIALS	\$17,844			\$17,844
		RESERVE FOR APPROVED SALARY INCREASES	\$14,996			\$14,996
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,249			\$58,249
		TEACHERS	\$1,784,414			\$1,784,414
	GeneralFundSchoolProgram Total		\$1,876,481			\$1,876,481
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$319		\$319
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$124,829			\$124,829
		RESERVE FOR APPROVED SALARY INCREASES	\$1,066			\$1,066
	TIIPG-Magnet-Schs Total		\$125,895			\$125,895
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$8,500			\$8,500
	TIIPG-Magnet-Schs-Discretionar Total		\$8,500			\$8,500
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
BURROUGHS/HAMAG Total			\$2,045,073	\$319		\$2,045,392
BURROUGHSMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$312,248	\$312,248
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$312,248	\$312,248
	CampusAides-SpecProgs	CAMPUS AIDES	\$58,956			\$58,956
	CampusAides-SpecProgs Total		\$58,956			\$58,956
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,724		\$108,724
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$249,883		\$249,883
		COACHES INSTRUCTIONAL		\$214,576		\$214,576
		COUNSELORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$3,450		\$3,450

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BURROUGHSMS	CE-NCLBT1Schools	INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		-\$7,384		-\$7,384
		NURSES		\$75,736		\$75,736
		PSYCHOLOGISTS		\$34,285		\$34,285
		RESERVE FOR APPROVED SALARY INCREASES		\$3,623		\$3,623
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,430		\$3,430
		TEACHERS		\$30,000		\$30,000
		TRANSPORTATION		\$10,950		\$10,950
		CE-NCLBT1Schools Total			\$844,395	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$15,103		\$15,103
	CE-NCLBT1Sch-ParentInvlmt Total			\$15,103		\$15,103
	ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT		\$107,288		\$107,288
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
	ELTransition-Apolo-Sch Total			\$108,194		\$108,194
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$132,139		\$132,139
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$409,912		\$409,912
		CLERICAL SUBSTITUTES		\$2,446		\$2,446
		CLERICAL SUPPORT		\$302,806		\$302,806
		COUNSELING TIME (REGISTRATION)		\$5,353		\$5,353
		COUNSELORS		\$333,595		\$333,595
		CUSTODIAL SUPPLIES		\$12,831		\$12,831
		CUSTODIANS		\$328,530		\$328,530
		FINANCIAL MANAGERS		\$38,517		\$38,517
		INSTRUCTIONAL MATERIALS		\$46,420		\$46,420
		NURSES		\$32,458		\$32,458
		PSYCHOLOGISTS		\$9,143		\$9,143
		RESERVE FOR APPROVED SALARY INCREASES		\$38,474		\$38,474
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$143,909		\$143,909
		TEACHER ACADEMIC DIFFERENTIALS		\$5,532		\$5,532
		TEACHERS		\$4,267,980		\$4,267,980
		TEMPORARY PERSONNEL ACCOUNT		\$29,504		\$29,504
	GeneralFundSchoolProgram Total			\$6,139,549		\$6,139,549
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171
	Operations-Sch-Pos Total			\$30,171		\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$542,693	\$542,693
	SPED-ASSISTANTS Total				\$542,693	\$542,693
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$158,547	\$158,547
	SPED-ASSISTANTS-MODERATETOSE Total				\$158,547	\$158,547
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,586	\$1,586
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$192,116	\$192,116
	SPED-RESOURCESPECIALISTPROG Total				\$193,702	\$193,702
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$8,607	\$8,607
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$8,607	\$8,607
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$4,796	\$4,796
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$596,976	\$596,976
	SPED-SPECIALDAYPROGRAM Total				\$601,772	\$601,772
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,704	\$2,704
	T3A-LEP-LimitedEngProfncy Total				\$2,704	\$2,704
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$297,336		\$297,336
	TargetedStudentPopulation Total			\$297,336		\$297,336
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$10,220		\$10,220
	TSP-ParentalEngagement Total			\$10,220		\$10,220
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$4,470		\$4,470
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total			\$38,667		\$38,667

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BURROUGHSMS Total			\$6,683,093	\$2,367,523	\$312,248	\$9,362,864
BURTONEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$83,573		\$83,573
		INDIRECT COST		\$3,226		\$3,226
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$86,799		\$86,799
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$17,144		\$17,144
		INDIRECT COST		\$662		\$662
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$17,806		\$17,806
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$130,397	\$130,397
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$130,397	\$130,397
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$13,637		\$13,637
		INSTRUCTIONAL MATERIALS		\$1,470		\$1,470
		PARENT INVOLVEMENT		\$2,897		\$2,897
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$90,538		\$90,538
		TEACHERS		\$107,288		\$107,288
	CE-NCLBT1Schools Total			\$228,165		\$228,165
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,081		\$4,081
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,081		\$4,081
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$747			\$747
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,041			\$4,041
		CUSTODIANS	\$124,185			\$124,185
		GENERAL SUPPLIES	\$7,123			\$7,123
		INSTRUCTIONAL MATERIALS	\$6,160			\$6,160
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$14,608			\$14,608
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,823			\$54,823
		TEACHERS	\$1,728,920			\$1,728,920
		TEMPORARY PERSONNEL ACCOUNT	\$9,218			\$9,218
	GeneralFundSchoolProgram Total		\$2,254,342			\$2,254,342
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$46,566			\$46,566
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$46,566			\$46,566
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$380,310		\$380,310
	SPED-ASSISTANTS Total			\$380,310		\$380,310
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,886		\$1,886
		SPED-ASSISTANTS-PRESCHOOL		\$199,507		\$199,507
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$222,058		\$222,058
	SPED-PRESCHOOLPROGRAM Total			\$423,451		\$423,451
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,516		\$1,516
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$185,051		\$185,051
	SPED-RESOURCESPECIALISTPROG Total			\$186,567		\$186,567
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,352		\$8,352
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,352		\$8,352
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,767		\$2,767
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$326,961		\$326,961

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BURTONEL	SPED-SPECIALDAYPROGRAM Total			\$329,728		\$329,728
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,792		\$1,792
		TEACHER ASSISTANTS		\$2,000		\$2,000
	T3A-LEP-LimitedEngProfncny Total			\$3,792		\$3,792
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$138,617			\$138,617
	TargetedStudentPopulation Total		\$138,617			\$138,617
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$918			\$918
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$124,300			\$124,300
	TIIPG-Tchrs-SRLDP Total		\$125,218			\$125,218
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,629			\$4,629
	TSP-ParentalEngagement Total		\$4,629			\$4,629
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
BURTONEL Total			\$2,645,765	\$1,721,838	\$130,397	\$4,498,000
BUSHNELLWAYEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$68,694		\$68,694
		INDIRECT COST		\$2,652		\$2,652
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$71,346		\$71,346
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		INSTRUCTIONAL MATERIALS		-\$3,361		-\$3,361
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$7,941		\$7,941
		TEACHER ASSISTANTS		\$25,870		\$25,870
	CE-NCLBT1Schools Total			\$92,933		\$92,933
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$1,791		\$1,791
	CE-NCLBT1Sch-ParentInvlmnt Total			\$1,791		\$1,791
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$535			\$535
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,555			\$3,555
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$5,287			\$5,287
		INSTRUCTIONAL MATERIALS	\$4,560			\$4,560
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$11,133			\$11,133
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117
		TEACHERS	\$1,314,424			\$1,314,424
		TEMPORARY PERSONNEL ACCOUNT	\$6,842			\$6,842
	GeneralFundSchoolProgram Total		\$1,818,237			\$1,818,237
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$98,762		\$98,762
	SPED-ASSISTANTS Total			\$98,762		\$98,762
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$144,218		\$144,218
	SPED-ASSISTANTS-MODERATETOSE Total			\$144,218		\$144,218
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$784		\$784
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$95,223		\$95,223
	SPED-RESOURCESPECIALISTPROG Total			\$96,007		\$96,007

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
BUSHNELLWAYEL	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,762		\$3,762	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,762		\$3,762	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,681		\$1,681	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$201,647		\$201,647
	SPED-SPECIALDAYPROGRAM Total			\$203,328		\$203,328	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,000		\$2,000
	T3A-LEP-LimitedEngProfncny Total				\$2,000		\$2,000
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$56,228			\$56,228
	TargetedStudentPopulation Total			\$56,228			\$56,228
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,512			\$2,512
	TSP-ParentalEngagement Total			\$2,512			\$2,512
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
BUSHNELLWAYEL Total			\$1,942,920	\$715,762	\$121,789	\$2,780,471	
BYRDMATH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$537			\$537	
		GENERAL SUPPLIES	\$4,658			\$4,658	
		INSTRUCTIONAL MATERIALS	\$5,112			\$5,112	
		RESERVE FOR APPROVED SALARY INCREASES	\$8,723			\$8,723	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264	
		TEACHERS	\$1,039,999			\$1,039,999	
	GeneralFundSchoolProgram Total		\$1,093,293			\$1,093,293	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$510		\$510
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$510		\$510
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$66,584			\$66,584
		RESERVE FOR APPROVED SALARY INCREASES		\$453			\$453
	TIIPG-Magnet-Schs Total			\$67,037			\$67,037
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$4,658			\$4,658
TIIPG-Magnet-Schs-Discretionar Total			\$4,658			\$4,658	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339	
TSP-PerPupilSchoolAllocatio Total			\$34,197			\$34,197	
BYRDMATH/SCIMAG Total			\$1,199,185	\$510		\$1,199,695	
BYRDMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$50,787			\$50,787	
		RESERVE FOR APPROVED SALARY INCREASES	\$509			\$509	
	AcceleratedAcademicLiteracy Total		\$51,296			\$51,296	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$364,730	\$364,730	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$364,730	\$364,730	
	CampusAides-SpecProgs	CAMPUS AIDES		\$96,026		\$96,026	
	CampusAides-SpecProgs Total			\$96,026		\$96,026	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$17,462		\$17,462	
		CLERICAL SUPPORT		\$109,010		\$109,010	
		COORDINATORS		\$214,576		\$214,576	
		COUNSELORS		\$107,288		\$107,288	
		DIFFERENTIALS/LONGEVITIES		\$2,934		\$2,934	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL AIDES		\$9,834		\$9,834	
		INSTRUCTIONAL MATERIALS		-\$12,393		-\$12,393	
		LIBRARY AIDES		\$41,667		\$41,667	
		NURSES		\$86,554		\$86,554	
		PSYCHOLOGISTS		\$34,285		\$34,285	
		RESERVE FOR APPROVED SALARY INCREASES		\$4,863		\$4,863	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$12,744		\$12,744	
		TEACHER ASSISTANTS		\$15,522		\$15,522	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
BYRDMS	CE-NCLBT1Schools	TEACHERS		\$211,820		\$211,820
		TRANSPORTATION		\$1,500		\$1,500
	CE-NCLBT1Schools Total			\$912,045		\$912,045
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$16,313		\$16,313
	CE-NCLBT1Sch-ParentInvlmnt Total			\$16,313		\$16,313
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$425,774			\$425,774
		CLERICAL SUBSTITUTES	\$2,482			\$2,482
		CLERICAL SUPPORT	\$247,959			\$247,959
		COUNSELING TIME (REGISTRATION)	\$5,148			\$5,148
		COUNSELORS	\$302,666			\$302,666
		CUSTODIAL SUPPLIES	\$18,567			\$18,567
		CUSTODIANS	\$464,113			\$464,113
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$23,290			\$23,290
		INSTRUCTIONAL MATERIALS	\$26,665			\$26,665
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$40,801			\$40,801
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$147,336			\$147,336
		TEACHER ACADEMIC DIFFERENTIALS	\$4,932			\$4,932
		TEACHERS	\$4,548,198			\$4,548,198
		TEMPORARY PERSONNEL ACCOUNT	\$26,304			\$26,304
	GeneralFundSchoolProgram Total		\$6,353,533			\$6,353,533
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$778,274		\$778,274
	SPED-ASSISTANTS Total			\$778,274		\$778,274
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$122,882		\$122,882
	SPED-ASSISTANTS-MODERATETOSE Total			\$122,882		\$122,882
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$5,381		\$5,381
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$638,726		\$638,726
	SPED-RESOURCESPECIALISTPROG Total			\$644,107		\$644,107
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,280		\$14,280
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$14,280		\$14,280
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,401		\$5,401
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$657,672		\$657,672
	SPED-SPECIALDAYPROGRAM Total			\$663,073		\$663,073
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$489,636			\$489,636
	TargetedStudentPopulation Total		\$489,636			\$489,636
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$12,905			\$12,905
	TSP-ParentalEngagement Total		\$12,905			\$12,905
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,300			\$4,300
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$38,497			\$38,497
BYRDMS Total			\$7,116,397	\$3,283,238	\$364,730	\$10,764,365

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CabrilloAveEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,314,694	\$1,314,694
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,318,465	\$1,318,465
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	ChildDev-OtherExp-Ctrs Total				\$6,000	\$6,000
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$943	\$943
		SPED-ASSISTANTS-PRESCHOOL			\$50,275	\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$111,036	\$111,036
	SPED-PRESCHOOLPROGRAM Total				\$162,254	\$162,254
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$702	\$702
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$702	\$702
	CabrilloAveEEC Total				\$162,956	\$1,384,605
	CABRILLOEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS			\$1,615
AFTSCEdu&Safety(ASES)LABA Total					\$1,615	\$1,615
AFTSCEdu&Safety(ASES)-LAB-S		AFTERSCHOOL PROGRAMS			\$69,960	\$69,960
		INDIRECT COST			\$2,700	\$2,700
AFTSCEdu&Safety(ASES)-LAB-S Total					\$72,660	\$72,660
CafeFd-CafeWkrs-S/B/T-Sch		CAFETERIA			\$162,187	\$162,187
CafeFd-CafeWkrs-S/B/T-Sch Total					\$162,187	\$162,187
CampusAides-SpecProgs		CAMPUS AIDES		\$21,886		\$21,886
CampusAides-SpecProgs Total				\$21,886		\$21,886
CE-NCLBT1Schools		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$632	\$632
		COACHES INSTRUCTIONAL			\$107,288	\$107,288
		INSTRUCTIONAL MATERIALS			-\$10,238	-\$10,238
		NURSES			\$21,640	\$21,640
		PARENT INVOLVEMENT			\$7,438	\$7,438
		PSYCHOLOGISTS			\$45,713	\$45,713
		RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$20,904	\$20,904
		TEACHER ASSISTANTS			\$38,802	\$38,802
CE-NCLBT1Schools Total					\$233,085	\$233,085
CE-NCLBT1Sch-ParentInvlmt		PARENT INVOLVEMENT			\$4,169	\$4,169
CE-NCLBT1Sch-ParentInvlmt Total					\$4,169	\$4,169
GeneralFundSchoolProgram		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974		\$141,974
		CLERICAL SUBSTITUTES		\$732		\$732
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL SUPPLIES		\$3,699		\$3,699
		CUSTODIANS		\$124,185		\$124,185
		GENERAL SUPPLIES		\$7,072		\$7,072
		INSTRUCTIONAL MATERIALS		\$6,192		\$6,192
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$13,543		\$13,543
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$54,822		\$54,822
		TEACHERS		\$1,622,280		\$1,622,280
	TEMPORARY PERSONNEL ACCOUNT		\$9,152		\$9,152	
GeneralFundSchoolProgram Total			\$2,142,699		\$2,142,699	
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$15,522		\$15,522	
Reas.Accom-Sal/Ben/Trans-Schs Total			\$15,522		\$15,522	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$191,049	\$191,049	
SPED-ASSISTANTS Total				\$191,049	\$191,049	
SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL			\$100,550	\$100,550	
SPED-PRESCHOOLPROGRAM Total				\$100,550	\$100,550	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$583	\$583	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CABRILLOEL	SPED-RESOURCE SPECIALIST PROG	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$75,121		\$75,121
	SPED-RESOURCE SPECIALIST PROG Total			\$75,704		\$75,704
	SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
	SPED-SCHOOLALLOCCOMPLIANCE Total			\$3,953		\$3,953
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,358	\$2,358
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$286,084	\$286,084
	SPED-SPECIALDAYPROGRAM Total				\$288,442	\$288,442
	T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS			\$2,128	\$2,128
	T3A-LEP-LimitedEngProfncny Total				\$2,128	\$2,128
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$127,796		\$127,796
	TargetedStudentPopulation Total			\$127,796		\$127,796
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,049		\$4,049
	TSP-ParentalEngagement Total			\$4,049		\$4,049
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278
CABRILLOEL Total			\$2,355,528	\$973,355	\$162,187	\$3,491,070
CAHUENGAE	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,663		\$82,663
		INDIRECT COST		\$3,191		\$3,191
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$85,854		\$85,854
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$152,334	\$152,334
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$152,334	\$152,334
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886
	CampusAides-SpecProgs Total			\$21,886		\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,764	\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$17,618	\$17,618
		INSTRUCTIONAL MATERIALS			\$12,060	\$12,060
		PARENT INVOLVEMENT			\$24,615	\$24,615
		RESERVE FOR APPROVED SALARY INCREASES			\$453	\$453
		TEACHER ASSISTANTS			\$116,418	\$116,418
		TEACHERS			\$18,837	\$18,837
	CE-NCLBT1Schools Total				\$252,765	\$252,765
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$4,521	\$4,521
	CE-NCLBT1Sch-ParentInvlmnt Total				\$4,521	\$4,521
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
	ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT		\$31,046		\$31,046
ELTransition-Apolo-Sch Total			\$31,046		\$31,046	
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644		\$150,644	
	CLASSIFIED OVERTIME, X & Z TIME		\$1,000		\$1,000	
	CLERICAL SUPPORT		\$185,214		\$185,214	
	CUSTODIAL OVERTIME & RELIEF		\$500		\$500	
	CUSTODIAL SUPPLIES		\$4,807		\$4,807	
	CUSTODIANS		\$166,014		\$166,014	
	GENERAL SUPPLIES		\$2,912		\$2,912	
	INSTRUCTIONAL MATERIALS		\$3,500		\$3,500	
	NURSES		\$21,638		\$21,638	
	PSYCHOLOGISTS		\$5,714		\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$19,235		\$19,235	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$34,922		\$34,922	
	TEACHERS		\$2,275,382		\$2,275,382	
	TEMPORARY PERSONNEL ACCOUNT		\$5,000		\$5,000	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CAHUENGAEL	GeneralFundSchoolProgram Total		\$2,876,482			\$2,876,482
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS Total			\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,507		\$3,507
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,507		\$3,507
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,645		\$1,645
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$198,061		\$198,061
	SPED-SPECIALDAYPROGRAM Total			\$199,706		\$199,706
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$135,278			\$135,278
	TargetedStudentPopulation Total		\$135,278			\$135,278
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,964			\$4,964
	TSP-ParentalEngagement Total		\$4,964			\$4,964
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
CAHUENGAEL Total			\$3,142,043	\$881,392	\$152,334	\$4,175,769
CALABASHCA	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$22,456			\$22,456
	ChrtrSchAllocInLieuOfEIA Total		\$22,456			\$22,456
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$156,939			\$156,939
	ChrtrSchCategoricalBlkGrnt Total		\$156,939			\$156,939
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$829			\$829
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,745			\$3,745
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,344			\$7,344
		INSTRUCTIONAL MATERIALS	\$6,912			\$6,912
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$14,457			\$14,457
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,249			\$58,249
		TEACHERS	\$1,730,691			\$1,730,691
		TEMPORARY PERSONNEL ACCOUNT	\$9,504			\$9,504
	GeneralFundSchoolProgram Total		\$2,284,574			\$2,284,574
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$194,493		\$194,493
	SPED-ASSISTANTS Total			\$194,493		\$194,493
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,104		\$2,104

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CALABASHCA	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,104		\$2,104
	T3A-LEP-LimitedEngProfncy	INSTRUCTIONAL MATERIALS		\$192		\$192
	T3A-LEP-LimitedEngProfncy Total			\$192		\$192
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$575			\$575
	TSP-ParentalEngagement Total		\$575			\$575
	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$10,314			-\$10,314
		LIBRARY AIDES	\$21,531			\$21,531
	TSP-PerPupilSchoolAllocatio Total		\$11,217			\$11,217
CALABASHCA Total			\$2,544,467	\$308,047	\$82,636	\$2,935,150
CALAHANCOMMUNITYCH	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$18,265		\$18,265
		INSTRUCTIONAL AIDES		\$18,218		\$18,218
		INSTRUCTIONAL MATERIALS		\$35,802		\$35,802
		PSYCHOLOGISTS		\$34,285		\$34,285
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,145		\$5,145
		TEACHER ASSISTANTS		\$37,919		\$37,919
		TEACHERS		\$10,547		\$10,547
	CE-NCLBT1Schools Total			\$160,181		\$160,181
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,087		\$3,087
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,087		\$3,087
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383
		CLERICAL SUBSTITUTES	\$1,166			\$1,166
		CLERICAL SUPPORT	\$122,510			\$122,510
		COORDINATORS	\$0			\$0
		CUSTODIAL SUPPLIES	\$5,000			\$5,000
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$14,818			\$14,818
		INSTRUCTIONAL MATERIALS	\$10,806			\$10,806
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$21,128			\$21,128
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$82,234			\$82,234
		TEACHERS	\$2,514,821			\$2,514,821
		TEMPORARY PERSONNEL ACCOUNT	\$13,486			\$13,486
	GeneralFundSchoolProgram Total		\$3,087,466			\$3,087,466
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$438,699		\$438,699
	SPED-ASSISTANTS Total			\$438,699		\$438,699
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$43,668		\$43,668
	SPED-ASSISTANTS-MODERATETOSE Total			\$43,668		\$43,668
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$110,322		\$110,322
	SPED-PRESCHOOLPROGRAM Total			\$161,533		\$161,533
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,281		\$1,281
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$161,756		\$161,756
		SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT		-\$8,019		-\$8,019
	SPED-RESOURCESPECIALISTPROG Total			\$155,018		\$155,018
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,120		\$6,120
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,120		\$6,120

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CALAHANCOMMUNITYCH	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$576		\$576
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$74,352		\$74,352
	SPED-SPECIALDAYPROGRAM Total			\$74,928		\$74,928
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,600		\$1,600
	T3A-LEP-LimitedEngProfncny Total			\$1,600		\$1,600
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$74,322			\$74,322
	TargetedStudentPopulation Total		\$74,322			\$74,322
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,056			\$3,056
	TSP-ParentalEngagement Total		\$3,056			\$3,056
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
CALAHANCOMMUNITYCH Total			\$3,245,828	\$1,044,834	\$121,789	\$4,412,451
CALVERTCHTRFORES	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$92,489	\$92,489
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$92,489	\$92,489
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,300		\$2,300
		COORDINATORS		\$85,832		\$85,832
		DIFFERENTIALS/LONGEVITIES		\$1,174		\$1,174
		INSTRUCTIONAL MATERIALS		-\$3,709		-\$3,709
		RESERVE FOR APPROVED SALARY INCREASES		\$724		\$724
		TEACHER ASSISTANTS		\$10,348		\$10,348
	CE-NCLBT1Schools Total			\$96,669		\$96,669
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$1,863		\$1,863
	CE-NCLBT1Sch-ParentInvlmt Total			\$1,863		\$1,863
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		ADVISORS	\$0			\$0
		CLERICAL SUBSTITUTES	\$596			\$596
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,157			\$3,157
		CUSTODIANS	\$129,762			\$129,762
		DIFFERENTIALS/LONGEVITIES	\$293			\$293
		GENERAL SUPPLIES	\$4,855			\$4,855
		INSTRUCTIONAL MATERIALS	\$5,868			\$5,868
		LIBRARY AIDES	\$0			\$0
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$11,842			\$11,842
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
	TEACHERS	\$1,401,920			\$1,401,920	
	TEMPORARY PERSONNEL ACCOUNT	\$7,568			\$7,568	
GeneralFundSchoolProgram Total		\$1,911,804			\$1,911,804	
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$31,044			\$31,044	
Reas.Accom-Sal/Ben/Trans-Schs Total		\$31,044			\$31,044	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$295,043	\$295,043	
SPED-ASSISTANTS Total				\$295,043	\$295,043	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$867	\$867	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$103,459	\$103,459	
SPED-RESOURCESPECIALISTPROG Total				\$104,326	\$104,326	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,124	\$3,124	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,124	\$3,124	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,773	\$1,773	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$210,747	\$210,747	
SPED-SPECIALDAYPROGRAM Total				\$212,520	\$212,520	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
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School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CALVERTCHTRFORES	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$800		\$800
	T3A-LEP-LimitedEngProfncny Total			\$800		\$800
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$45,544			\$45,544
	TargetedStudentPopulation Total		\$45,544			\$45,544
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,824			\$1,824
	TSP-ParentalEngagement Total		\$1,824			\$1,824
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
CALVERTCHTRFORES Total			\$2,055,678	\$714,345	\$92,489	\$2,862,512
CalvertElemSPS	LAUP-LAUniversalPreschool	EARLY CHILDHOOD DEVELOPMENT			\$137,248	\$137,248
		INTER FUND TRANSFERS			\$5,061	\$5,061
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	LAUP-LAUniversalPreschool Total				\$142,800	\$142,800
CalvertElemSPS Total					\$142,800	\$142,800
CAMELLIAEL	CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$242,549	\$242,549
	CafeFd-CafeWkrs-5/B/T-Sch Total				\$242,549	\$242,549
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$14,937		\$14,937
		CLERICAL SUPPORT		\$63,786		\$63,786
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$3,730		-\$3,730
		NURSES		\$86,554		\$86,554
		PARENT INVOLVEMENT		\$35,340		\$35,340
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$124,176		\$124,176
	CE-NCLBT1Schools Total			\$398,520		\$398,520
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,128		\$7,128
	CE-NCLBT1Sch-ParentInvlmt Total			\$7,128		\$7,128
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$151,447			\$151,447
		CLERICAL SUBSTITUTES	\$1,253			\$1,253
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$5,033			\$5,033
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$11,475			\$11,475
		INSTRUCTIONAL MATERIALS	\$10,576			\$10,576
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$24,259			\$24,259
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$92,513			\$92,513
		TEACHERS	\$2,878,299			\$2,878,299
		TEMPORARY PERSONNEL ACCOUNT	\$14,850			\$14,850
	GeneralFundSchoolProgram Total		\$3,478,515			\$3,478,515
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$309,392		\$309,392
	SPED-ASSISTANTS Total			\$309,392		\$309,392
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$199,312		\$199,312
	SPED-ASSISTANTS-MODERATETOSE Total			\$199,312		\$199,312

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
CAMELLIAEL	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,640		\$1,640		
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550		
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$197,428		\$197,428		
		SPED-PRESCHOOLPROGRAM Total			\$299,618		\$299,618	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$831		\$831	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$99,779		\$99,779	
			SPED-RESOURCESPECIALISTPROG Total			\$100,610	\$100,610	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,782		\$4,782	
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,782		\$4,782	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,998		\$1,998	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$250,116		\$250,116	
			SPED-SPECIALDAYPROGRAM Total			\$252,114	\$252,114	
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318	
		RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671	
			T3A-LEP-AccessstoCoreCoaches Total			\$81,989	\$81,989	
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$233,081			\$233,081	
		TargetedStudentPopulation Total		\$233,081			\$233,081	
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500	
			TIIPG-SRLDP-IMA Total	\$500			\$500	
		TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984	
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM			\$130,934		\$130,934		
		TIIPG-Tchrs-SRLDP Total		\$131,918		\$131,918		
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162			\$52,162	
		TSP-ItinerantArtsTeacherSup Total	\$52,162			\$52,162		
TSP-ParentalEngagement		PARENT INVOLVEMENT		\$7,021		\$7,021		
		TSP-ParentalEngagement Total	\$7,021			\$7,021		
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576		
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,152		-\$8,152			
LIBRARY AIDES			\$12,278		\$12,278			
	TSP-PerPupilSchoolAllocatio Total		\$75,702		\$75,702			
CAMELLIAEL Total			\$4,059,767	\$1,653,465	\$242,549	\$5,955,781		
CANFIELDEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636		
					\$82,636	\$82,636		
		CafeFd-CafeWkrs-S/B/T-Sch Total						
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886			\$21,886	
			CampusAides-SpecProgs Total	\$21,886			\$21,886	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581			\$143,581
	ADVISORS			\$0			\$0	
	CLERICAL SUBSTITUTES			\$639			\$639	
	CLERICAL SUPPORT			\$122,964			\$122,964	
	CUSTODIAL SUPPLIES			\$3,600			\$3,600	
	CUSTODIANS			\$129,762			\$129,762	
	GENERAL SUPPLIES			\$5,137			\$5,137	
	INSTRUCTIONAL MATERIALS			\$6,504			\$6,504	
	NURSES			\$21,638			\$21,638	
	PSYCHOLOGISTS			\$5,714			\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES			\$12,692			\$12,692	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$47,970			\$47,970	
	TEACHERS			\$1,503,733			\$1,503,733	
	TEMPORARY PERSONNEL ACCOUNT			\$7,942			\$7,942	
			GeneralFundSchoolProgram Total		\$2,011,876			\$2,011,876
	Reas.Accom-Sal/Ben/Trans-Schs		REASONABLE ACCOMMODATIONS		\$15,522			\$15,522
				Reas.Accom-Sal/Ben/Trans-Schs Total	\$15,522			\$15,522
			SDEP-Donations	DONATIONS		\$0		
	SDEP-Donations Total			\$0			\$0	
SPED-ASSISTANTS	SPED-ASSISTANTS					\$439,043		\$439,043
			SPED-ASSISTANTS Total		\$439,043		\$439,043	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CANFIELDEL	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$111,036		\$111,036
	SPED-PRESCHOOLPROGRAM Total			\$162,254		\$162,254
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,530		\$113,530
	SPED-RESOURCEPECIALISTPROG Total			\$114,498		\$114,498
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,208		\$4,208
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,208		\$4,208
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,342		\$2,342
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$284,425		\$284,425
	SPED-SPECIALDAYPROGRAM Total			\$286,767		\$286,767
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$672		\$672
	T3A-LEP-LimitedEngProfncy Total			\$672		\$672
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$16,830		\$16,830
	TargetedStudentPopulation Total			\$16,830		\$16,830
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865		\$20,865
	TSP-ItinerantArtsTeacherSup Total			\$20,865		\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$802		\$802
TSP-ParentalEngagement Total			\$802		\$802	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
CANFIELDEL Total			\$2,100,059	\$1,107,992	\$82,636	\$3,290,687
CANOGAFORLANGMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$375			\$375
		GENERAL SUPPLIES	\$3,468			\$3,468
		INSTRUCTIONAL MATERIALS	\$4,400			\$4,400
		RESERVE FOR APPROVED SALARY INCREASES	\$6,549			\$6,549
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985
		TEACHERS	\$772,281			\$772,281
	GeneralFundSchoolProgram Total		\$811,058			\$811,058
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$893		\$893
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$893		\$893
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,468			\$3,468
	TIIPG-Magnet-Schs-Discretionar Total		\$3,468			\$3,468
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
CANOGAFORLANGMAG Total			\$848,723	\$893		\$849,616
CANOGAPARCEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$126,642		\$126,642
		INDIRECT COST		\$4,888		\$4,888
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$131,530		\$131,530
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$17,144		\$17,144
		INDIRECT COST		\$662		\$662
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$17,806		\$17,806
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$282,473	\$282,473
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$282,473	\$282,473
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
CampusAides-SpecProgs Total		\$21,886			\$21,886	
CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763	
	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$23,552		\$23,552	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CANOGAPARKE	CE-NCLBT1Schools	COACHES INSTRUCTIONAL		\$53,645		\$53,645	
		COORDINATORS		\$53,645		\$53,645	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625	
		DIFFERENTIALS/LONGEVITIES		\$1,614		\$1,614	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770	
		INSTRUCTIONAL MATERIALS		\$5,821		\$5,821	
		LIBRARY AIDES		\$20,835		\$20,835	
		NURSES		\$64,916		\$64,916	
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625	
		PSYCHOLOGISTS		\$68,569		\$68,569	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$8,575		\$8,575	
		TEACHER ASSISTANTS		\$46,566		\$46,566	
		CE-NCLBT1Schools Total				\$440,340	\$440,340
		CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT			\$7,876	\$7,876
		CE-NCLBT1Sch-ParentInvmnt Total				\$7,876	\$7,876
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
			RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
		ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$151,447		\$151,447
			CLERICAL SUBSTITUTES		\$1,421		\$1,421
			CLERICAL SUPPORT		\$188,673		\$188,673
			CUSTODIAL SUPPLIES		\$5,310		\$5,310
			CUSTODIANS		\$129,762		\$129,762
			GENERAL SUPPLIES		\$10,454		\$10,454
			INSTRUCTIONAL MATERIALS		\$14,228		\$14,228
			NURSES		\$21,638		\$21,638
			PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$27,127		\$27,127	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$102,792		\$102,792	
		TEACHERS		\$3,215,343		\$3,215,343	
		TEMPORARY PERSONNEL ACCOUNT		\$16,764		\$16,764	
	GeneralFundSchoolProgram Total			\$3,890,673		\$3,890,673	
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171		
Operations-Sch-Pos Total			\$30,171		\$30,171		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$263,579	\$263,579		
SPED-ASSISTANTS Total				\$263,579	\$263,579		
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$100,550	\$100,550		
SPED-ASSISTANTS-MODERATETOSE Total				\$100,550	\$100,550		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,418	\$1,418		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$175,278	\$175,278		
SPED-RESOURCESPECIALISTPROG Total				\$176,696	\$176,696		
SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,228	\$5,228		
SPED-SCHOOLALLOCCOMPLIANCE Total				\$5,228	\$5,228		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,417	\$2,417		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$291,934	\$291,934		
SPED-SPECIALDAYPROGRAM Total				\$294,351	\$294,351		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$250,604		\$250,604		
TargetedStudentPopulation Total			\$250,604		\$250,604		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500		
TIIPG-SRLDP-IMA Total			\$500		\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847		
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$117,182		\$117,182		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
CANOGAPARKEL	TIIPG-Tchrs-SRLDP Total		\$118,029			\$118,029		
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729		
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729		
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,121			\$8,121		
	TSP-ParentalEngagement Total		\$8,121			\$8,121		
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$17,486			-\$17,486		
		LIBRARY AIDES	\$21,531			\$21,531		
	TSP-PerPupilSchoolAllocatio Total		\$75,621			\$75,621		
CANOGAPARKEL Total			\$4,466,145	\$1,523,533	\$282,473	\$6,272,151		
CANOGAPARKSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468		
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468		
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$459,481	\$459,481		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$459,481	\$459,481		
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,747			\$96,747		
	CampusAides-SpecProgs Total		\$96,747			\$96,747		
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755	\$108,755		
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$16,319	\$16,319		
		CLERICAL SUPPORT			\$63,786	\$63,786		
		COUNSELORS			\$107,288	\$107,288		
		INSTRUCTIONAL AIDES			\$10,373	\$10,373		
		INSTRUCTIONAL MATERIALS			\$14,688	\$14,688		
		NURSES			\$64,916	\$64,916		
		PARENT INVOLVEMENT			\$3,534	\$3,534		
		RESERVE FOR APPROVED SALARY INCREASES			\$3,928	\$3,928		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$3,427	\$3,427		
		TEACHER ASSISTANTS			\$31,494	\$31,494		
		TEACHERS			\$253,527	\$253,527		
		CE-NCLBT1Schools Total			\$682,035	\$682,035		
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT			\$12,199	\$12,199		
	CE-NCLBT1Sch-ParentInvmnt Total				\$12,199	\$12,199		
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575		
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236		
		ELTransition-AccessCoreCoac Total		\$28,811		\$28,811		
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$135,017			\$135,017	
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$297,016			\$297,016	
		ATHLETICS		\$33,857			\$33,857	
		CLERICAL SUBSTITUTES		\$1,924			\$1,924	
		CLERICAL SUPPORT		\$247,959			\$247,959	
		COUNSELING TIME (REGISTRATION)		\$8,063			\$8,063	
		COUNSELORS		\$329,886			\$329,886	
		CUSTODIAL SUPPLIES		\$13,982			\$13,982	
		CUSTODIANS		\$441,399			\$441,399	
		FINANCIAL MANAGERS		\$87,667			\$87,667	
		GENERAL SUPPLIES		\$24,872			\$24,872	
		INSTRUCTIONAL MATERIALS		\$23,298			\$23,298	
		NURSES		\$21,638			\$21,638	
		PSYCHOLOGISTS		\$11,428			\$11,428	
		RESERVE FOR APPROVED SALARY INCREASES		\$33,916			\$33,916	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$116,498			\$116,498	
		TEACHER - LIBRARY MEDIA		\$112,188			\$112,188	
		TEACHER ACADEMIC DIFFERENTIALS		\$6,252			\$6,252	
		TEACHERS		\$3,536,683			\$3,536,683	
		TEMPORARY PERSONNEL ACCOUNT		\$25,008			\$25,008	
			GeneralFundSchoolProgram Total		\$5,508,551			\$5,508,551
		PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$17,550		\$17,550

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CANOGAPARKSH	Perkinsinst-Production&Mana Total			\$17,550		\$17,550
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457
	PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,154		\$1,154
	PerkinsPD-Production&Manage Total			\$1,154		\$1,154
	PerkinsSP-AnimalScienceS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-AnimalScienceS Total			\$15,522		\$15,522
	PerkinsSP-Production&Manag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-Production&Manag Total			\$15,522		\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$413,751			\$413,751
	ReedAllocationtoSchoolSite Total		\$413,751			\$413,751
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$185,974			\$185,974
		RESERVE FOR APPROVED SALARY INCREASES		\$1,525		\$1,525
	RegionalOccupProg-Schs Total		\$187,499			\$187,499
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$963,484		\$963,484
	SPED-ASSISTANTS Total			\$963,484		\$963,484
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$244,768		\$244,768
	SPED-ASSISTANTS-MODERATETOSE Total			\$244,768		\$244,768
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$4,372		\$4,372
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$520,922		\$520,922
	SPED-RESOURCESPECIALISTPROG Total			\$525,294		\$525,294
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,344		\$14,344
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$14,344		\$14,344
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$9,780		\$9,780
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,178,998		\$1,178,998
	SPED-SPECIALDAYPROGRAM Total			\$1,188,778		\$1,188,778
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$310,869			\$310,869
	TargetedStudentPopulation Total		\$310,869			\$310,869
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$3,333			\$3,333
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$10,471			\$10,471
	TSP-ParentalEngagement Total		\$10,471			\$10,471
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLERICAL SUPPORT	\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)	\$6,732			\$6,732
		CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$129,247			\$129,247
CANOGAPARKSH Total			\$6,711,269	\$3,766,096	\$459,481	\$10,936,846
CanogaPkEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,523,363	\$1,523,363
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,527,762	\$1,527,762
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	ChildDev-OtherExp-Ctrs Total				\$7,200	\$7,200
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$829		\$829
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$829		\$829
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CanogaPkEEC	SPED-SPECIALDAYPROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM		\$110,322		\$110,322	
	SPED-SPECIALDAYPROGRAM Total			\$111,258		\$111,258	
CanogaPkEEC Total				\$162,362	\$1,595,102	\$1,757,464	
CANOGAPKENV/AGMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$285			\$285	
		GENERAL SUPPLIES	\$2,873			\$2,873	
		INSTRUCTIONAL MATERIALS	\$3,564			\$3,564	
		RESERVE FOR APPROVED SALARY INCREASES	\$4,595			\$4,595	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,558			\$20,558	
		TEACHERS	\$559,966			\$559,966	
	GeneralFundSchoolProgram Total		\$591,841			\$591,841	
	PerkinsInst-AnimalScienceS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$8,263		\$8,263
	PerkinsInst-AnimalScienceS Total				\$8,263		\$8,263
	PerkinsPD-AnimalScienceS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$693		\$693
	PerkinsPD-AnimalScienceS Total				\$693		\$693
	PerkinsPD-CTSOAnimalScience	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457		\$3,457
	PerkinsPD-CTSOAnimalScience Total				\$3,457		\$3,457
	PerkinsTR-AnimalScienceS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$700		\$700
	PerkinsTR-AnimalScienceS Total				\$700		\$700
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,913		\$1,913
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,913		\$1,913
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$112,151			\$112,151
		RESERVE FOR APPROVED SALARY INCREASES		\$939			\$939
	TIIPG-Magnet-Schs Total			\$113,090			\$113,090
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$2,873			\$2,873
	TIIPG-Magnet-Schs-Discretionar Total			\$2,873			\$2,873
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339	
TSP-PerPupilSchoolAllocatio Total			\$34,197			\$34,197	
CANOGAPKENV/AGMAG Total			\$742,001	\$15,026		\$757,027	
CANTARAEI	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$37,973		\$37,973
		COORDINATORS			\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES			\$1,468		\$1,468
		INSTRUCTIONAL AIDES			\$9,109		\$9,109
		INSTRUCTIONAL MATERIALS			\$8,213		\$8,213
		NURSES			\$21,640		\$21,640
		PARENT INVOLVEMENT			\$7,793		\$7,793
		PSYCHOLOGISTS			\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$15,250		\$15,250
		TEACHER ASSISTANTS			\$62,088		\$62,088
	CE-NCLBT1Schools Total				\$294,585		\$294,585
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT			\$5,269		\$5,269
	CE-NCLBT1Sch-ParentInvImnt Total				\$5,269		\$5,269
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,075			\$147,075
		CLERICAL SUBSTITUTES		\$934			\$934
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$4,322			\$4,322
		CUSTODIANS		\$129,762			\$129,762
	GENERAL SUPPLIES		\$8,772			\$8,772	
	INSTRUCTIONAL MATERIALS		\$7,680			\$7,680	
	NURSES		\$21,638			\$21,638	
	PSYCHOLOGISTS		\$5,714			\$5,714	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CANTARAEI	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$18,191			\$18,191	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$68,528			\$68,528	
		TEACHERS	\$2,154,191			\$2,154,191	
		TEMPORARY PERSONNEL ACCOUNT	\$11,352			\$11,352	
		GeneralFundSchoolProgram Total		\$2,709,855			\$2,709,855
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$0			\$0
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$0			\$0
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$695,390		\$695,390
		SPED-ASSISTANTS Total			\$695,390		\$695,390
		SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$50,275		\$50,275
		SPED-ASSISTANTS-MODERATE TO SE Total			\$50,275		\$50,275
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$110,322		\$110,322
		SPED-PRESCHOOLPROGRAM Total			\$111,258		\$111,258
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,418		\$1,418
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$175,278		\$175,278
		SPED-RESOURCESPECIALISTPROG Total			\$176,696		\$176,696
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,949		\$6,949
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,949		\$6,949
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,894		\$2,894
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$356,472		\$356,472
		SPED-SPECIALDAYPROGRAM Total			\$359,366		\$359,366
		T3A-LEP-LimitedEngProfncy	PARENT INVOLVEMENT		\$500		\$500
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,452		\$2,452
			TEACHER ASSISTANTS		\$1,000		\$1,000
		T3A-LEP-LimitedEngProfncy Total			\$3,952		\$3,952
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$149,506			\$149,506
		TargetedStudentPopulation Total		\$149,506			\$149,506
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
		TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,036			\$5,036
		TSP-ParentalEngagement Total		\$5,036			\$5,036
		TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
CANTARAEI Total			\$2,940,290	\$1,703,740	\$113,181	\$4,757,211	
CANTERBURYEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691	
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$123,920		\$123,920	
		INDIRECT COST		\$4,783		\$4,783	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$128,703		\$128,703	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$234,712	\$234,712	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$234,712	\$234,712	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$17,238		\$17,238	
		COACHES INSTRUCTIONAL		\$62,030		\$62,030	
		DIFFERENTIALS/LONGEVITIES		\$734		\$734	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$25,155		-\$25,155	
		INSTRUCTIONAL AIDES		\$20,052		\$20,052	
		INSTRUCTIONAL MATERIALS		\$6,738		\$6,738	
		LIBRARY AIDES		\$20,835		\$20,835	
		NURSES		\$86,554		\$86,554	
		PARENT INVOLVEMENT		\$2,709		\$2,709	
		PSYCHOLOGISTS		\$22,857		\$22,857	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CANTERBURYEL	CE-NCLBT1Schools	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,797		\$4,797	
		TEACHER ASSISTANTS		\$95,718		\$95,718	
		TEACHERS		\$117,852		\$117,852	
	CE-NCLBT1Schools Total			\$497,535		\$497,535	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,899		\$8,899	
	CE-NCLBT1Sch-ParentInvlmt Total			\$8,899		\$8,899	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644			\$150,644
		CLERICAL SUBSTITUTES		\$1,406			\$1,406
		CLERICAL SUPPORT		\$188,673			\$188,673
		CUSTODIAL SUPPLIES		\$6,131			\$6,131
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$12,750			\$12,750
		INSTRUCTIONAL MATERIALS		\$11,728			\$11,728
		NURSES		\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE		\$20,452			\$20,452
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$27,092			\$27,092
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$102,792			\$102,792
		TEACHERS		\$3,211,662			\$3,211,662
		TEMPORARY PERSONNEL ACCOUNT		\$22,066			\$22,066
		GeneralFundSchoolProgram Total			\$3,912,510		\$3,912,510
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171
		Operations-Sch-Pos Total			\$30,171		\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$253,515		\$253,515
	SPED-ASSISTANTS Total				\$253,515		\$253,515
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$111,716		\$111,716
	SPED-ASSISTANTS-MODERATETOSE Total				\$111,716		\$111,716
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$793		\$793
		SPED-ASSISTANTS-PRESCHOOL			\$97,106		\$97,106
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$96,018		\$96,018
	SPED-PRESCHOOLPROGRAM Total				\$193,917		\$193,917
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,717		\$1,717
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$205,234		\$205,234
	SPED-RESOURCESPECIALISTPROG Total				\$206,951		\$206,951
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,929		\$5,929
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,929		\$5,929
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,381		\$1,381
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$171,706		\$171,706
	SPED-SPECIALDAYPROGRAM Total				\$173,087		\$173,087
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,311		\$3,311
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,537		\$1,537
T3A-LEP-LimitedEngProfncny Total				\$4,848		\$4,848	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$259,469			\$259,469	
TargetedStudentPopulation Total			\$259,469			\$259,469	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162			\$52,162	
TSP-ItinerantArtsTeacherSup Total			\$52,162			\$52,162	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$7,589			\$7,589	
TSP-ParentalEngagement Total			\$7,589			\$7,589	
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576			\$71,576	
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$17,486			-\$17,486	
	LIBRARY AIDES		\$21,531			\$21,531	
TSP-PerPupilSchoolAllocatio Total			\$75,621		\$75,621		
CANTERBURYEL Total			\$4,359,408	\$1,587,791	\$234,712	\$6,181,911	
CANTERBURYG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$496			\$496	
		GENERAL SUPPLIES	\$4,301			\$4,301	
		INSTRUCTIONAL MATERIALS	\$4,048			\$4,048	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
CANTERBURYG/HAMAG	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$9,240			\$9,240		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264		
		TEACHERS	\$1,091,569			\$1,091,569		
		GeneralFundSchoolProgram Total				\$1,143,918		
		SPED-SCHOOLALLOC-COMPLIANCE		\$192		\$192		
		SPED-SCHOOLALLOC-COMPLIANCE Total		\$192		\$192		
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$67,743			\$67,743	
			RESERVE FOR APPROVED SALARY INCREASES	\$472			\$472	
		TIIPG-Magnet-Schs Total		\$68,215			\$68,215	
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,301			\$4,301	
		TIIPG-Magnet-Schs-Discretionar Total		\$4,301			\$4,301	
CANTERBURYG/HAMAG Total			\$1,216,434	\$192		\$1,216,626		
CANYONEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636		
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$82,636	\$82,636		
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886		
		CampusAides-SpecProgs Total	\$21,886			\$21,886		
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$5,533			\$5,533		
		ChrtrSchAllocnLieuOfEIA Total	\$5,533			\$5,533		
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$151,812			\$151,812		
		ChrtrSchCategoricalBlkGrnt Total	\$151,812			\$151,812		
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974				\$141,974	
		CLERICAL SUPPORT	\$131,696				\$131,696	
		COACHES INSTRUCTIONAL	\$99,779				\$99,779	
		CUSTODIAL SUPPLIES	\$3,672				\$3,672	
		CUSTODIANS	\$129,762				\$129,762	
		DIFFERENTIALS/LONGEVITIES	\$1,762				\$1,762	
		GENERAL SUPPLIES	\$5,000				\$5,000	
		INSTRUCTIONAL MATERIALS	\$2,660				\$2,660	
		NURSES	\$21,638				\$21,638	
		PSYCHOLOGISTS	\$5,714				\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$13,465				\$13,465	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,236				\$27,236	
		TEACHERS	\$1,514,793				\$1,514,793	
		TEMPORARY PERSONNEL ACCOUNT	\$15,000				\$15,000	
			GeneralFundSchoolProgram Total		\$2,114,151			\$2,114,151
		SDEP-Donations	DONATIONS	\$0			\$0	
			SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$147,381		\$147,381	
		SPED-ASSISTANTS Total			\$147,381		\$147,381	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$674		\$674	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$84,140		\$84,140	
		SPED-RESOURCESPECIALISTPROG Total			\$84,814		\$84,814	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,594		\$1,594	
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,594		\$1,594	
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS			\$80		\$80	
	T3A-LEP-LimitedEngProfncny Total			\$80		\$80		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865				\$20,865		
	TSP-ItinerantArtsTeacherSup Total	\$20,865				\$20,865		
TSP-ParentalEngagement	PARENT INVOLVEMENT	\$144				\$144		
	TSP-ParentalEngagement Total	\$144				\$144		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278				\$12,278		
	TSP-PerPupilSchoolAllocatio Total	\$12,278				\$12,278		
CANYONEL Total			\$2,326,669	\$233,869	\$82,636	\$2,643,174		
CAPISTRANOEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636		
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$82,636	\$82,636		
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CAPISTRANOEL	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$24,241		\$24,241
		CLASSIFIED OVERTIME, X & Z TIME		\$5,386		\$5,386
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$81,981		\$81,981
		INSTRUCTIONAL MATERIALS		-\$2,334		-\$2,334
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHERS		\$20,395		\$20,395
	CE-NCLBT1Schools Total			\$184,500		\$184,500
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$3,300		\$3,300
	CE-NCLBT1Sch-ParentInvImnt Total			\$3,300		\$3,300
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$682			\$682
		CLERICAL SUPPORT	\$122,964			\$122,964
		CUSTODIAL SUPPLIES	\$3,878			\$3,878
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$6,766			\$6,766
		INSTRUCTIONAL MATERIALS	\$5,712			\$5,712
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,444			\$13,444
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,595,774			\$1,595,774
		TEMPORARY PERSONNEL ACCOUNT	\$8,756			\$8,756
	GeneralFundSchoolProgram Total		\$2,108,460			\$2,108,460
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$438,980		\$438,980
	SPED-ASSISTANTS Total			\$438,980		\$438,980
	SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATE TO SE Total			\$50,275		\$50,275
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCE SPECIALIST PROG Total			\$111,258		\$111,258
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$4,463			\$4,463
	SPED-SCHOOL ALLOC-COMPLIANCE Total			\$4,463		\$4,463
	SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,920		\$2,920
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$359,021		\$359,021
	SPED-SPECIAL DAY PROGRAM Total			\$361,941		\$361,941
	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,016		\$2,016
	T3A-LEP-Limited Eng Profncny Total			\$2,016		\$2,016
	Targeted Student Population	TARGETED STUDENT POPULATION	\$82,104			\$82,104
	Targeted Student Population Total		\$82,104			\$82,104
	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-Itinerant Arts Teacher Sup Total		\$31,298			\$31,298
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,919			\$2,919
	TSP-Parental Engagement Total		\$2,919			\$2,919
	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-Per Pupil School Allocatio Total		\$12,278			\$12,278
CAPISTRANOEL Total			\$2,258,945	\$1,156,733	\$82,636	\$3,498,314
Capistrano Elem SPS	California SPS-Part Day	EARLY CHILDHOOD DEVELOPMENT			\$125,520	\$125,520
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	California SPS-Part Day Total				\$126,011	\$126,011
Capistrano Elem SPS Total					\$126,011	\$126,011
CARDENASEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$83,937		\$83,937

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CARDENASEL	AFTSCEdu&Safety(ASES)-LAB-S	INDIRECT COST		\$3,240		\$3,240	
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$87,177		\$87,177	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$152,334	\$152,334	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$152,334	\$152,334	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886	
	CampusAides-SpecProgs Total			\$21,886		\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$363		\$363
		COORDINATORS			\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES			\$1,467		\$1,467
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS			-\$10,963		-\$10,963
		LIBRARY AIDES			\$11,627		\$11,627
		PSYCHOLOGISTS			\$68,569		\$68,569
		RESERVE FOR APPROVED SALARY INCREASES			\$1,359		\$1,359
		TEACHER ASSISTANTS			\$67,262		\$67,262
	CE-NCLBT1Schools Total				\$301,350		\$301,350
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$5,390		\$5,390
	CE-NCLBT1Sch-ParentInvlmnt Total				\$5,390		\$5,390
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES			\$236		\$236
	ELTransition-AccessCoreCoac Total			\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581			\$143,581
		CLERICAL SUBSTITUTES		\$1,050			\$1,050
		CLERICAL SUPPORT		\$117,817			\$117,817
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,314			\$11,314
		CUSTODIAL SUPPLIES		\$4,505			\$4,505
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$3,387			\$3,387
		INSTRUCTIONAL MATERIALS		\$8,848			\$8,848
		NURSES		\$86,554			\$86,554
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$19,174			\$19,174
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$10,000			\$10,000
		TEACHERS		\$2,285,868			\$2,285,868
		TEMPORARY PERSONNEL ACCOUNT		\$12,584			\$12,584
	GeneralFundSchoolProgram Total			\$2,840,158			\$2,840,158
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$195,868		\$195,868
	SPED-ASSISTANTS Total				\$195,868		\$195,868
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total				\$50,275		\$50,275
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$569		\$569	
	SPED-ASSISTANTS-PRESCHOOL			\$50,275		\$50,275	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$73,679		\$73,679	
SPED-PRESCHOOLPROGRAM Total				\$124,523		\$124,523	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$936		\$936	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$110,322		\$110,322	
SPED-RESOURCESPECIALISTPROG Total				\$111,258		\$111,258	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,228		\$5,228	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,228		\$5,228	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,179		\$1,179	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$151,525		\$151,525	
SPED-SPECIALDAYPROGRAM Total				\$152,704		\$152,704	
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318	
	RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671	
T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CARDENASEL	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$152,776			\$152,776
	TargetedStudentPopulation Total		\$152,776			\$152,776
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,257			\$5,257
	TSP-ParentalEngagement Total		\$5,257			\$5,257
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
CARDENASEL Total			\$3,092,464	\$1,117,377	\$152,334	\$4,362,175
CardenasESCSP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
CardenasESCSP Total					\$125,321	\$125,321
Career&TransitnProg	CaPROMISE-PromotingReadinessof	ADVISORS		\$0		\$0
		CENTRAL OFFICE/EDUCATIONAL SERVICE CENTERS		\$1,084,929		\$1,084,929
		CLERICAL SUPPORT		\$0		\$0
		INDIRECT COST		\$41,878		\$41,878
	CaPROMISE-PromotingReadinessof Total			\$1,126,807		\$1,126,807
	RehabTransPart-GreaterLA	ADVISORS	\$108,706			\$108,706
		CENTRAL OFFICE/EDUCATIONAL SERVICE CENTERS		\$329,328		\$329,328
		CLERICAL SUPPORT		\$311,380		\$311,380
		INDIRECT COST		\$41,696		\$41,696
		RESERVE FOR APPROVED SALARY INCREASES		\$2,841		\$2,841
		SPED-DEAF AND HARD OF HEARING		\$67,450		\$67,450
		TELEPHONE		\$1,345		\$1,345
	RehabTransPart-GreaterLA Total			\$862,746		\$862,746
	SPED-CAREER&TRANSITIONPROG	RESERVE FOR APPROVED SALARY INCREASES		\$316		\$316
		SPED-CAREER & TRANSITION PROGRAM		\$1,159,128		\$1,159,128
	SPED-CAREER&TRANSITIONPROG Total			\$1,159,444		\$1,159,444
	SPED-PROGRAMSUPP-IMA	SPED-IMA-EQUIP-MATERIAL	\$29,400			\$29,400
	SPED-PROGRAMSUPP-IMA Total			\$29,400		\$29,400
	SPED-RELATEDSERVICES	RESERVE FOR APPROVED SALARY INCREASES		\$92,601		\$92,601
		SPED-CAREER & TRANSITION PROGRAM		\$11,043,503		\$11,043,503
	SPED-RELATEDSERVICES Total			\$11,136,104		\$11,136,104
	StDeptOfRehab-OnDJobTrng	CLASSIFIED OVERTIME, X & Z TIME		\$459,070		\$459,070
	StDeptOfRehab-OnDJobTrng Total			\$459,070		\$459,070
Career&TransitnProg Total				\$14,773,571		\$14,773,571
CareerDevBr-MultSc	PerkinsCurriculum-AcrossAll	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$23,028		\$23,028
	PerkinsCurriculum-AcrossAll Total			\$23,028		\$23,028
	PerkinsInst-EducationS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$30,000		\$30,000
	PerkinsInst-EducationS Total			\$30,000		\$30,000
	PerkinsPD5-ExternshipAcross	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$23,028		\$23,028
	PerkinsPD5-ExternshipAcross Total			\$23,028		\$23,028
	PerkinsPD5-TrainingAcrossAl	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$47,705		\$47,705
	PerkinsPD5-TrainingAcrossAl Total			\$47,705		\$47,705
	PerkinsPD-AcrossAllPatchC	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$45,468		\$45,468
		INDIRECT COST		\$20,311		\$20,311
	PerkinsPD-AcrossAllPatchC Total			\$65,779		\$65,779
	PerkinsPD-EducationS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$45,000		\$45,000
	PerkinsPD-EducationS Total			\$45,000		\$45,000
	PerkinsTR-AcrossAllPatchC	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$30,000		\$30,000
	PerkinsTR-AcrossAllPatchC Total			\$30,000		\$30,000
CareerDevBr-MultSc Total				\$264,540		\$264,540
CARLSONHOSP(K-12)	6-12Counselors-Sal	COUNSELORS	\$85,900			\$85,900
	6-12Counselors-Sal Total		\$85,900			\$85,900
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$90,826		\$90,826

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CARLSONHOSP(K-12)	CE-NCLBT1Schools	CLERICAL SUPPORT		\$5,150		\$5,150
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		\$61,197		\$61,197
		PARENT INVOLVEMENT		\$10,485		\$10,485
		CE-NCLBT1Schools Total			\$169,125	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,025		\$3,025
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,025		\$3,025
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM		\$381,695		\$381,695
	Cont.Schs-Sal/Ben/Trans-Schs Total			\$381,695		\$381,695
	K12NormTchrs-Sal	ADVISORS		\$115,162		\$115,162
		RESERVE FOR APPROVED SALARY INCREASES		\$26,721		\$26,721
	K12NormTchrs-Sal Total	TEACHERS		\$3,059,537		\$3,059,537
				\$3,201,420		\$3,201,420
	Sch.Clerks&Secys-Reg-Schs	CLERICAL SUPPORT		\$68,752		\$68,752
	Sch.Clerks&Secys-Reg-Schs Total			\$68,752		\$68,752
	SchAdvisoryCommExp-SpecEd	PARENT INVOLVEMENT			\$36	\$36
	SchAdvisoryCommExp-SpecEd Total				\$36	\$36
	SchoolCommunityBudget-RegSc	CLERICAL SUPPORT		\$107,872		\$107,872
		INSTRUCTIONAL MATERIALS		\$8,436		\$8,436
	SchoolCommunityBudget-RegSc Total			\$116,308		\$116,308
	SPED-ADMINISTRATORS-SPEDCTRS	SPED-ADMINISTRATORS-SPED CENTERS			\$48,976	\$48,976
	SPED-ADMINISTRATORS-SPEDCTRS Total				\$48,976	\$48,976
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$817,578	\$817,578
	SPED-ASSISTANTS-MODERATETOSE Total				\$817,578	\$817,578
	SPED-PROGRAMSUPP-IMA	SPED-IMA-EQUIP-MATERIAL			\$940	\$940
	SPED-PROGRAMSUPP-IMA Total				\$940	\$940
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,467	\$1,467
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,467	\$1,467
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$29,777	\$29,777
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$3,773,622	\$3,773,622
		SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT			\$415,679	\$415,679
	SPED-SPECIALDAYPROGRAM Total				\$4,219,078	\$4,219,078
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS			\$68,244	\$68,244
	SpeEd-OtherSal/Ben/Trans-Sch Total				\$68,244	\$68,244
	SupporttoSpEdSchool	CUSTODIAL SUPPLIES		\$1,470		\$1,470
	SupporttoSpEdSchool Total			\$1,470		\$1,470
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,104	\$3,104
	T3A-LEP-LimitedEngProfncny Total				\$3,104	\$3,104
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$74,550		\$74,550	
TargetedStudentPopulation Total			\$74,550		\$74,550	
TPA-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$6,843	\$6,843	
TPA-SpecEducSchs Total				\$6,843	\$6,843	
TPA-Supvn-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$1,790	\$1,790	
TPA-Supvn-SpecEducSchs Total				\$1,790	\$1,790	
TPA-TutorialProg-SpecEduc	SPED-TEMPORARY PERSONNEL ACCOUNT			\$245	\$245	
TPA-TutorialProg-SpecEduc Total				\$245	\$245	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,068		\$3,068	
TSP-ParentalEngagement Total			\$3,068		\$3,068	
CARLSONHOSP(K-12) Total			\$3,933,163	\$5,340,451		\$9,273,614
CARNEGIEMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	AcceleratedAcademicLiteracy Total			\$34,197		\$34,197
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$375,505	\$375,505
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$375,505	\$375,505
	CampusAides-SpecProgs	CAMPUS AIDES		\$96,507		\$96,507
CampusAides-SpecProgs Total			\$96,507		\$96,507	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
CARNEGIEMS	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755		
		COORDINATORS		\$107,288		\$107,288		
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467		
		INSTRUCTIONAL MATERIALS		-\$2		-\$2		
		LIBRARY AIDES			\$11,627		\$11,627	
		RESERVE FOR APPROVED SALARY INCREASES			\$3,081		\$3,081	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$5,488		\$5,488	
		TEACHER ASSISTANTS			\$31,044		\$31,044	
		TEACHERS			\$156,217		\$156,217	
		CE-NCLBT1Schools Total			\$424,965		\$424,965	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$7,601		\$7,601
		CE-NCLBT1Sch-ParentInvlmt Total				\$7,601		\$7,601
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$282,783			\$282,783
			CLASSIFIED OVERTIME, X & Z TIME		\$2,000			\$2,000
			CLERICAL SUBSTITUTES		\$1,549			\$1,549
			CLERICAL SUPPORT		\$188,673			\$188,673
			COUNSELING TIME (REGISTRATION)		\$3,866			\$3,866
			COUNSELORS		\$195,797			\$195,797
			CUSTODIAL SUPPLIES		\$8,800			\$8,800
			CUSTODIANS		\$313,262			\$313,262
			FINANCIAL MANAGERS		\$38,517			\$38,517
			GENERAL SUPPLIES		\$14,107			\$14,107
			INSTRUCTIONAL MATERIALS		\$18,334			\$18,334
		NURSES		\$21,638			\$21,638	
		PSYCHOLOGISTS		\$9,143			\$9,143	
		RESERVE FOR APPROVED SALARY INCREASES		\$25,052			\$25,052	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$92,513			\$92,513	
		TEACHER ACADEMIC DIFFERENTIALS		\$2,565			\$2,565	
		TEACHERS		\$2,795,198			\$2,795,198	
		TEMPORARY PERSONNEL ACCOUNT		\$13,680			\$13,680	
		GeneralFundSchoolProgram Total		\$4,027,477			\$4,027,477	
	SB1133-QualityEducationIn	CLERICAL SUPPORT			\$0		\$0	
		TEACHERS			\$0		\$0	
	SB1133-QualityEducationIn Total				\$0		\$0	
	SDEP-ProceedsFilm/PhotoRenta	FILMING		\$0			\$0	
	SDEP-ProceedsFilm/PhotoRenta Total			\$0			\$0	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$359,647		\$359,647	
	SPED-ASSISTANTS Total				\$359,647		\$359,647	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$224,307		\$224,307	
	SPED-ASSISTANTS-MODERATETOSE Total				\$224,307		\$224,307	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$2,708		\$2,708	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$321,069		\$321,069	
	SPED-RESOURCESPECIALISTPROG Total				\$323,777		\$323,777	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$8,160		\$8,160	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$8,160		\$8,160	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$4,278		\$4,278	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$511,690		\$511,690	
	SPED-SPECIALDAYPROGRAM Total				\$515,968		\$515,968	
	T3A-LEP-LimitedEngProfncny	TEACHERS			\$1,136		\$1,136	
	T3A-LEP-LimitedEngProfncny Total				\$1,136		\$1,136	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$158,100			\$158,100	
	TargetedStudentPopulation Total			\$158,100			\$158,100	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,287			\$5,287	
	TSP-ParentalEngagement Total			\$5,287			\$5,287	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858	
		COUNSELING TIME (REGISTRATION)		\$3,227			\$3,227	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CARNEGIEMS	TSP-PerPupilSchoolAllocatio	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$37,424			\$37,424
CARNEGIEMS Total			\$4,358,992	\$1,865,561	\$375,505	\$6,600,058
CAROLDALELRNGCOMM	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$193,244	\$193,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$193,244	\$193,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$64,183		\$64,183
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COUNSELORS		\$53,645		\$53,645
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL AIDES		\$10,943		\$10,943
		INSTRUCTIONAL MATERIALS		-\$4,231		-\$4,231
		LIBRARY AIDES		\$11,627		\$11,627
		RESERVE FOR APPROVED SALARY INCREASES		\$2,264		\$2,264
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TEACHERS		\$111,385		\$111,385
	CE-NCLBT1Schools Total			\$389,910		\$389,910
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,974		\$6,974
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,974		\$6,974
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$158,048			\$158,048
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$4,642			\$4,642
		CLASSIFIED OVERTIME, X & Z TIME	\$2,000			\$2,000
		CLERICAL SUBSTITUTES	\$1,772			\$1,772
		CLERICAL SUPPORT	\$188,673			\$188,673
		COUNSELING TIME (REGISTRATION)	\$797			\$797
		COUNSELORS	\$48,010			\$48,010
		CUSTODIAL SUPPLIES	\$5,968			\$5,968
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$15,946			\$15,946
		INSTRUCTIONAL MATERIALS	\$15,460			\$15,460
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$32,335			\$32,335
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$123,351			\$123,351
		TEACHER ACADEMIC DIFFERENTIALS	\$936			\$936
		TEACHERS	\$3,796,992			\$3,796,992
		TEMPORARY PERSONNEL ACCOUNT	\$26,639			\$26,639
	GeneralFundSchoolProgram Total		\$4,582,112			\$4,582,112
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$201,100		\$201,100
	SPED-ASSISTANTS Total			\$201,100		\$201,100
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS-MODERATETOSE Total			\$97,106		\$97,106
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$202,807		\$202,807
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,886		\$1,886
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$222,072		\$222,072
	SPED-RESOURCESPECIALISTPROG Total			\$223,958		\$223,958
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,463		\$4,463
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,465		\$1,465
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$179,888		\$179,888

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CAROLDALELRNGCOMM	SPED-SPECIALDAYPROGRAM Total			\$181,353		\$181,353
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,872		\$1,872
	T3A-LEP-LimitedEngProfncy Total			\$1,872		\$1,872
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$140,796			\$140,796
	TargetedStudentPopulation Total		\$140,796			\$140,796
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,179			\$5,179
	TSP-ParentalEngagement Total		\$5,179			\$5,179
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$666			\$666
		LIBRARY AIDES	\$12,278			\$12,278
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$47,141			\$47,141
CAROLDALELRNGCOMM Total			\$4,869,014	\$1,309,543	\$193,244	\$6,371,801
CarpenterCommCtr	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$28,134			\$28,134
	ChrtrSchAllocInLieuOfEIA Total		\$28,134			\$28,134
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$376,020			\$376,020
	ChrtrSchCategoricalBlkGrnt Total		\$376,020			\$376,020
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES	\$1,781			\$1,781
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,732			\$5,732
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$16,014			\$16,014
		INSTRUCTIONAL MATERIALS	\$14,736			\$14,736
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$31,168			\$31,168
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$123,350			\$123,350
		TEACHERS	\$3,703,320			\$3,703,320
		TEMPORARY PERSONNEL ACCOUNT	\$20,724			\$20,724
	GeneralFundSchoolProgram Total		\$4,411,650			\$4,411,650
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$539,530		\$539,530
	SPED-ASSISTANTS Total			\$539,530		\$539,530
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,550		\$1,550
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$188,448		\$188,448
	SPED-RESOURCESPECIALISTPROG Total			\$189,998		\$189,998
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,909		\$4,909
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,909		\$4,909
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,692		\$1,692
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$202,605		\$202,605
	SPED-SPECIALDAYPROGRAM Total			\$204,297		\$204,297
	T3A-LEP-LimitedEngProfncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$512		\$512
	T3A-LEP-LimitedEngProfncy Total			\$512		\$512
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$485			\$485

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CarpenterCommCtr	TSP-ParentalEngagement Total		\$485			\$485
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
CarpenterCommCtr Total			\$4,975,346	\$989,521	\$82,636	\$6,047,503
CARSONACADED&EMP	CampusAides-SpecProgs	CAMPUS AIDES	\$28,448			\$28,448
	CampusAides-SpecProgs Total		\$28,448			\$28,448
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$33,300		\$33,300
		COUNSELORS		\$17,311		\$17,311
		INSTRUCTIONAL MATERIALS		-\$1,974		-\$1,974
		NURSES		\$12,984		\$12,984
		PSYCHIATRIC SOCIAL WORKERS		\$67,874		\$67,874
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,600		\$1,600
		TRANSPORTATION		\$2,000		\$2,000
	CE-NCLBT1Schools Total			\$133,095		\$133,095
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,565		\$2,565
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,565		\$2,565
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLASSIFIED OVERTIME, X & Z TIME	\$2,000			\$2,000
		CLERICAL SUPPORT	\$103,208			\$103,208
		COUNSELING AIDES	\$10,481			\$10,481
		COUNSELING TIME (REGISTRATION)	\$2,000			\$2,000
		COUNSELORS	\$111,728			\$111,728
		CUSTODIAL SUPPLIES	\$2,902			\$2,902
		CUSTODIANS	\$116,488			\$116,488
		FINANCIAL MANAGERS	\$17,900			\$17,900
		GENERAL SUPPLIES	\$5,462			\$5,462
		INSTRUCTIONAL MATERIALS	\$5,499			\$5,499
		NURSES	\$8,825			\$8,825
		PSYCHOLOGISTS	\$2,286			\$2,286
		RESERVE FOR APPROVED SALARY INCREASES	\$14,489			\$14,489
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$53,812			\$53,812
		TEACHER - LIBRARY MEDIA	\$21,599			\$21,599
		TEACHER ACADEMIC DIFFERENTIALS	\$1,972			\$1,972
		TEACHER ASSISTANTS	\$2,589			\$2,589
		TEACHERS	\$1,609,567			\$1,609,567
		TEMPORARY PERSONNEL ACCOUNT	\$7,888			\$7,888
	GeneralFundSchoolProgram Total		\$2,246,164			\$2,246,164
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$413,366		\$413,366
	SPED-ASSISTANTS Total			\$413,366		\$413,366
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,698		\$3,698
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,698		\$3,698
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,534		\$2,534
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$303,610		\$303,610
	SPED-SPECIALDAYPROGRAM Total			\$306,144		\$306,144
	T3A-LEP-LimitedEngProfncny	PARENT INVOLVEMENT		\$448		\$448
	T3A-LEP-LimitedEngProfncny Total			\$448		\$448
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$43,918			\$43,918

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CARSONACADE&EMP	TargetedStudentPopulation Total		\$43,918			\$43,918
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,088			\$2,088
	TSP-ParentalEngagement Total		\$2,088			\$2,088
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,363			\$4,363
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$38,560			\$38,560
	TSP-PPS	TARGETED STUDENT POPULATION	\$11,814			\$11,814
	TSP-PPS Total		\$11,814			\$11,814
CARSONACADE&EMP Total			\$2,388,080	\$1,019,432		\$3,407,512
CARSONACADMEDARTS	CampusAides-SpecProgs	CAMPUS AIDES	\$28,448			\$28,448
	CampusAides-SpecProgs Total		\$28,448			\$28,448
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$7,000		\$7,000
		INSTRUCTIONAL MATERIALS		\$8,844		\$8,844
		NURSES		\$10,820		\$10,820
		RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,372		\$1,372
		TEACHERS		\$101,410		\$101,410
	CE-NCLBT1Schools Total			\$130,293		\$130,293
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,511		\$2,511
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,511		\$2,511
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,361			\$138,361
		CLERICAL SUBSTITUTES	\$906			\$906
		CLERICAL SUPPORT	\$112,425			\$112,425
		COUNSELING TIME (REGISTRATION)	\$5,120			\$5,120
		COUNSELORS	\$73,679			\$73,679
		CUSTODIAL SUPPLIES	\$4,128			\$4,128
		CUSTODIANS	\$116,490			\$116,490
		FINANCIAL MANAGERS	\$17,900			\$17,900
		GENERAL SUPPLIES	\$5,838			\$5,838
		INSTRUCTIONAL MATERIALS	\$12,837			\$12,837
		NURSES	\$6,649			\$6,649
		PSYCHOLOGISTS	\$2,286			\$2,286
		RESERVE FOR APPROVED SALARY INCREASES	\$14,072			\$14,072
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,902			\$41,902
		TEACHER - LIBRARY MEDIA	\$21,599			\$21,599
		TEACHER ACADEMIC DIFFERENTIALS	\$1,972			\$1,972
		TEACHERS	\$1,618,235			\$1,618,235
		TEMPORARY PERSONNEL ACCOUNT	\$7,888			\$7,888
	GeneralFundSchoolProgram Total		\$2,202,287			\$2,202,287
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	PerkinsInst-HwPatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$34,890		\$34,890
	PerkinsInst-HwPatientCareS Total			\$34,890		\$34,890
	PerkinsInst-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,700		\$1,700
	PerkinsInst-PatientCareS Total			\$1,700		\$1,700
	PerkinsPD-CTSOPatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOPatientCareS Total			\$3,457		\$3,457
	PerkinsPD-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,924		\$1,924
	PerkinsPD-PatientCareS Total			\$1,924		\$1,924
	PerkinsTR-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$14,771		\$14,771
	PerkinsTR-PatientCareS Total			\$14,771		\$14,771
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$58,055			\$58,055
		RESERVE FOR APPROVED SALARY INCREASES	\$413			\$413
	RegionalOccupProg-Schs Total		\$58,468			\$58,468
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$312,816		\$312,816

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CARSONACADMEDARTS	SPED-ASSISTANTS Total			\$312,816		\$312,816
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,933		\$2,933
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,455		\$2,455
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$295,859		\$295,859
	SPED-SPECIALDAYPROGRAM Total			\$298,314		\$298,314
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$320	\$320
	T3A-LEP-LimitedEngProfncy Total				\$320	\$320
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$45,021		\$45,021
	TargetedStudentPopulation Total			\$45,021		\$45,021
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,046		\$2,046
	TSP-ParentalEngagement Total			\$2,046		\$2,046
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$4,275		\$4,275
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total			\$38,472		\$38,472
	TSP-PPS	TARGETED STUDENT POPULATION		\$68,944		\$68,944
TSP-PPS Total			\$68,944		\$68,944	
CARSONACADMEDARTS Total			\$2,460,774	\$904,539		\$3,365,313
CARSONEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,018	\$121,018
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,018	\$121,018
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886
	CampusAides-SpecProgs Total			\$21,886		\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,030	\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,500	\$2,500
		COACHES INSTRUCTIONAL			\$107,288	\$107,288
		DIFFERENTIALS/LONGEVITIES			\$1,762	\$1,762
		INSTRUCTIONAL MATERIALS			-\$8,434	-\$8,434
		RESERVE FOR APPROVED SALARY INCREASES			\$2,264	\$2,264
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,372	\$1,372
		TEACHER ASSISTANTS			\$38,810	\$38,810
		TEACHERS			\$107,288	\$107,288
	CE-NCLBT1Schools Total				\$314,880	\$314,880
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$5,632	\$5,632
	CE-NCLBT1Sch-ParentInvlmt Total				\$5,632	\$5,632
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644		\$150,644
		CLERICAL SUBSTITUTES		\$1,320		\$1,320
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL SUPPLIES		\$4,961		\$4,961
		CUSTODIANS		\$129,762		\$129,762
		GENERAL SUPPLIES		\$11,679		\$11,679
		INSTRUCTIONAL MATERIALS		\$10,816		\$10,816
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$23,932		\$23,932
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$92,513		\$92,513
		TEACHERS		\$2,845,526		\$2,845,526
		TEMPORARY PERSONNEL ACCOUNT		\$15,114		\$15,114
	GeneralFundSchoolProgram Total			\$3,445,315		\$3,445,315
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171	
Operations-Sch-Pos Total			\$30,171		\$30,171	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275	\$50,275	
SPED-ASSISTANTS-MODERATETOSE Total				\$50,275	\$50,275	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CARSONEL	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,422		\$1,422	
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$175,831		\$175,831	
		SPED-PRESCHOOLPROGRAM Total			\$378,353		\$378,353
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$99,779		\$99,779
		SPED-RESOURCEPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,909		\$4,909
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,909		\$4,909
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$943		\$943
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$111,036		\$111,036
		SPED-SPECIALDAYPROGRAM Total			\$111,979		\$111,979
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,008		\$1,008
		T3A-LEP-LimitedEngProfncny Total			\$1,008		\$1,008
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$135,854			\$135,854
		TargetedStudentPopulation Total		\$135,854			\$135,854
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729
		TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,001			\$4,001
		TSP-ParentalEngagement Total		\$4,001			\$4,001
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
	CARSONEL Total		\$3,691,234	\$967,646	\$121,018	\$4,779,898	
CARSON-GOREACADEMY	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$163,166	\$163,166	
					\$163,166	\$163,166	
		CafeFd-CafeWkrs-S/B/T-Sch Total					
	CampusAides-SpecProgs	CAMPUS AIDES		\$22,367			\$22,367
		CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$919		\$919
		COORDINATORS			\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$67,874		\$67,874
		DIFFERENTIALS/LONGEVITIES			\$734		\$734
		INSTRUCTIONAL MATERIALS			-\$13,300		-\$13,300
		PSYCHOLOGISTS			\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
		TEACHER ASSISTANTS			\$116,416		\$116,416
		TRANSPORTATION			\$5,550		\$5,550
			CE-NCLBT1Schools Total			\$332,100	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$5,940		\$5,940
		CE-NCLBT1Sch-ParentInvlmnt Total			\$5,940		\$5,940
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236			\$236
		ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469			\$145,469
CLERICAL SUBSTITUTES			\$1,162			\$1,162	
CLERICAL SUPPORT			\$131,696			\$131,696	
CUSTODIAL SUPPLIES			\$4,714			\$4,714	
CUSTODIANS			\$116,629			\$116,629	
GENERAL SUPPLIES			\$11,120			\$11,120	
INSTRUCTIONAL MATERIALS			\$9,852			\$9,852	
NURSES			\$21,638			\$21,638	
PSYCHOLOGISTS			\$5,714			\$5,714	
RESERVE FOR APPROVED SALARY INCREASES			\$21,336			\$21,336	
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$85,660			\$85,660	
TEACHERS			\$2,552,529			\$2,552,529	
TEMPORARY PERSONNEL ACCOUNT			\$14,014			\$14,014	
		GeneralFundSchoolProgram Total		\$3,121,533			\$3,121,533

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CARSON-GOREACADEMY	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$301,650		\$301,650
	SPED-ASSISTANTS Total			\$301,650		\$301,650
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,909		\$4,909
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,909		\$4,909
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,897		\$2,897
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$356,756		\$356,756
	SPED-SPECIALDAYPROGRAM Total			\$359,653		\$359,653
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$191,734		\$191,734
	TargetedStudentPopulation Total			\$191,734		\$191,734
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500
	TIIPG-SRLDP-IMA Total			\$500		\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$124,300		\$124,300
	TIIPG-Tchrs-SRLDP Total			\$125,218		\$125,218
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729
	TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,447		\$6,447
	TSP-ParentalEngagement Total			\$6,447		\$6,447
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
CARSON-GOREACADEMY Total			\$3,596,310	\$1,247,774	\$163,166	\$5,007,250
CARSONSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$312,145	\$312,145
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$312,145	\$312,145
	CampusAides-SpecProgs	CAMPUS AIDES	\$87,143			\$87,143
	CampusAides-SpecProgs Total		\$87,143			\$87,143
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$13,000		\$13,000
		CLERICAL SUPPORT		\$80,672		\$80,672
		COUNSELORS		\$64,916		\$64,916
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		INSTRUCTIONAL MATERIALS		\$11,614		\$11,614
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$9,321		\$9,321
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
	CE-NCLBT1Schools Total			\$444,117		\$444,117
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,559		\$8,559
	CE-NCLBT1Sch-ParentInvlmt Total			\$8,559		\$8,559
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$428,579		\$428,579
		ATHLETICS		\$33,857		\$33,857
		CLERICAL SUBSTITUTES		\$2,690		\$2,690
		CLERICAL SUPPORT		\$249,569		\$249,569
	COUNSELING TIME (REGISTRATION)		\$7,433		\$7,433	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CARSONSH	GeneralFundSchoolProgram	COUNSELORS	\$317,577			\$317,577
		CUSTODIAL SUPPLIES	\$12,644			\$12,644
		CUSTODIANS	\$356,908			\$356,908
		FINANCIAL MANAGERS	\$53,699			\$53,699
		GENERAL SUPPLIES	\$28,693			\$28,693
		INSTRUCTIONAL MATERIALS	\$31,218			\$31,218
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606
		NURSES	\$19,246			\$19,246
		PSYCHOLOGISTS	\$6,857			\$6,857
		RESERVE FOR APPROVED SALARY INCREASES	\$40,600			\$40,600
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$154,188			\$154,188
		TEACHER - LIBRARY MEDIA	\$66,152			\$66,152
		TEACHER ACADEMIC DIFFERENTIALS	\$6,040			\$6,040
		TEACHER ASSISTANTS	\$7,762			\$7,762
		TEACHERS	\$4,415,136			\$4,415,136
		TEMPORARY PERSONNEL ACCOUNT	\$17,597			\$17,597
	GeneralFundSchoolProgram Total		\$6,337,051			\$6,337,051
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	PerkinsCurriculum-AcrossAll	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$40,812		\$40,812
		RESERVE FOR APPROVED SALARY INCREASES		\$349		\$349
	PerkinsCurriculum-AcrossAll Total			\$41,161		\$41,161
	PerkinsGuidance-AcrossAllPa	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$5,832		\$5,832
		RESERVE FOR APPROVED SALARY INCREASES		\$51		\$51
	PerkinsGuidance-AcrossAllPa Total			\$5,883		\$5,883
	PerkinsInst-DesignVisual&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550
	PerkinsInst-DesignVisual&M Total			\$2,550		\$2,550
	PerkinsInst-EngineeringDesig	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550
	PerkinsInst-EngineeringDesig Total			\$2,550		\$2,550
	PerkinsInst-FinancialService	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,800		\$3,800
	PerkinsInst-FinancialService Total			\$3,800		\$3,800
	PerkinsInst-FoodServiceHosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$6,000		\$6,000
	PerkinsInst-FoodServiceHosp Total			\$6,000		\$6,000
	PerkinsInst-HwProduction&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,555		\$1,555
	PerkinsInst-HwProduction&M Total			\$1,555		\$1,555
	PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$92,745		\$92,745
	PerkinsInst-Production&Mana Total			\$92,745		\$92,745
	PerkinsPD-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$46,640		\$46,640
		RESERVE FOR APPROVED SALARY INCREASES		\$400		\$400
	PerkinsPD-AcrossAllPatchS Total			\$47,040		\$47,040
	PerkinsPD-CTSODesignVisualM	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSODesignVisualM Total			\$3,457		\$3,457
	PerkinsPD-CTSOEngineeringDes	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOEngineeringDes Total			\$3,457		\$3,457
	PerkinsPD-CTSOFinancialServi	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOFinancialServi Total			\$3,457		\$3,457
	PerkinsPD-CTSOFoodSvc&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOFoodSvc&Hosp Total			\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457
	PerkinsPD-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,783		\$3,783
	PerkinsPD-FoodService&Hosp Total			\$3,783		\$3,783
	PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,124		\$2,124
	PerkinsPD-Production&Manage Total			\$2,124		\$2,124
	PerkinsRE-AcrossAllPathS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$23,321		\$23,321
		RESERVE FOR APPROVED SALARY INCREASES		\$201		\$201

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CARSONSH	PerkinsRE-AcrossAllPathS Total			\$23,522		\$23,522
	PerkinsSP-FoodServiceHospit	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-FoodServiceHospit Total			\$15,522		\$15,522
	PerkinsTR-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,500		\$1,500
	PerkinsTR-AcrossAllPatchS Total			\$1,500		\$1,500
	PerkinsTR-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-DesignVisual&Med Total			\$700		\$700
	PerkinsTR-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-EngineeringDesign Total			\$700		\$700
	PerkinsTR-FinancialServices	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$350		\$350
	PerkinsTR-FinancialServices Total			\$350		\$350
	PerkinsTR-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$350		\$350
	PerkinsTR-FoodService&Hosp Total			\$350		\$350
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-Production&Manage Total			\$700		\$700
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$193,599			\$193,599
		RESERVE FOR APPROVED SALARY INCREASES	\$1,600			\$1,600
	RegionalOccupProg-Schs Total		\$195,199			\$195,199
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$671,357		\$671,357
	SPED-ASSISTANTS Total			\$671,357		\$671,357
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$370,036		\$370,036
	SPED-ASSISTANTS-MODERATETOSE Total			\$370,036		\$370,036
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,277		\$3,277
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$394,816		\$394,816
	SPED-RESOURCESPECIALISTPROG Total			\$398,093		\$398,093
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,177		\$12,177
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$12,177		\$12,177
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,808		\$5,808
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$698,102		\$698,102
	SPED-SPECIALDAYPROGRAM Total			\$703,910		\$703,910
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,064		\$2,064
	T3A-LEP-LimitedEngProfncny Total			\$2,064		\$2,064
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$187,126			\$187,126
	TargetedStudentPopulation Total		\$187,126			\$187,126
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606
		RESERVE FOR APPROVED SALARY INCREASES	\$639			\$639
	Teachers-JROTC Total		\$81,245			\$81,245
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,679			\$7,679
	TSP-ParentalEngagement Total		\$7,679			\$7,679
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$6,206			\$6,206
		CUSTODIANS	\$34,171			\$34,171
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,830			-\$2,830
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$71,744			\$71,744
CARSONSH Total			\$6,990,743	\$2,880,133	\$312,145	\$10,183,021
CarsonSHCampus	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
CarsonSHCampus Total			\$0			\$0
CARTHAYELES MAG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$81,865	\$81,865
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$81,865	\$81,865
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$16,693		\$16,693
		INSTRUCTIONAL MATERIALS		\$5,790		\$5,790
		PARENT INVOLVEMENT		\$4,803		\$4,803

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CARTHAYELES MAG	CE-NCLBT1Schools	TEACHER ASSISTANTS		\$69,850		\$69,850	
	CE-NCLBT1Schools Total			\$97,136		\$97,136	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$1,872		\$1,872	
	CE-NCLBT1Sch-ParentInvlmt Total			\$1,872		\$1,872	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$126,286			\$126,286
		CLERICAL SUBSTITUTES		\$650			\$650
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$3,551			\$3,551
		CUSTODIANS		\$127,435			\$127,435
		GENERAL SUPPLIES		\$5,763			\$5,763
		INSTRUCTIONAL MATERIALS		\$5,344			\$5,344
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$12,124			\$12,124
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$19,824			\$19,824
		TEACHERS		\$1,446,761			\$1,446,761
		TEMPORARY PERSONNEL ACCOUNT		\$7,458			\$7,458
		GeneralFundSchoolProgram Total		\$1,914,244			\$1,914,244
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$93,943		\$93,943
	SPED-ASSISTANTS Total				\$93,943		\$93,943
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total				\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,849		\$1,849
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,849		\$1,849
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,184		\$1,184
	T3A-LEP-LimitedEngProfncny Total				\$1,184		\$1,184
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$44,030			\$44,030
	TargetedStudentPopulation Total			\$44,030			\$44,030
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$98,117			\$98,117
		RESERVE FOR APPROVED SALARY INCREASES		\$798			\$798
	TIIPG-Magnet-Schs Total			\$98,915			\$98,915
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$5,763			\$5,763
TIIPG-Magnet-Schs-Discretionar Total			\$5,763			\$5,763	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298	
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,920			\$1,920	
TSP-ParentalEngagement Total			\$1,920			\$1,920	
TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,334			-\$9,334	
	LIBRARY AIDES		\$21,531			\$21,531	
TSP-PerPupilSchoolAllocatio Total			\$12,197			\$12,197	
CARTHAYELES MAG Total			\$2,130,253	\$300,310	\$81,865	\$2,512,428	
CARVERMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$50,787			\$50,787	
		RESERVE FOR APPROVED SALARY INCREASES	\$509			\$509	
	AcceleratedAcademicLiteracy Total		\$51,296			\$51,296	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$310,319	\$310,319	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$310,319	\$310,319	
	CampusAides-SpecProgs	CAMPUS AIDES		\$92,266		\$92,266	
	CampusAides-SpecProgs Total			\$92,266		\$92,266	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$10,000	\$10,000	
		COACHES INSTRUCTIONAL			\$107,288	\$107,288	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$113,122	\$113,122	
		DIFFERENTIALS/LONGEVITIES			\$1,760	\$1,760	
		INSTRUCTIONAL MATERIALS			\$133,510	\$133,510	
		NURSES			\$64,916	\$64,916	
		RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CARVERMS	CE-NCLBT1Schools	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$7,000		\$7,000	
		TEACHER ASSISTANTS		\$62,088		\$62,088	
		TEACHERS		\$8,000		\$8,000	
		TRANSPORTATION		\$5,550		\$5,550	
		CE-NCLBT1Schools Total			\$514,140		\$514,140
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$9,196		\$9,196
		CE-NCLBT1Sch-ParentInvlmnt Total			\$9,196		\$9,196
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
			RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
		ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
		GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$132,139		\$132,139
			ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$158,850		\$158,850
			CLERICAL SUBSTITUTES		\$1,606		\$1,606
			CLERICAL SUPPORT		\$193,291		\$193,291
			COUNSELING TIME (REGISTRATION)		\$4,011		\$4,011
			COUNSELORS		\$214,495		\$214,495
			CUSTODIAL SUPPLIES		\$9,040		\$9,040
			CUSTODIANS		\$313,262		\$313,262
			FINANCIAL MANAGERS		\$38,517		\$38,517
			GENERAL SUPPLIES		\$15,198		\$15,198
			INSTRUCTIONAL MATERIALS		\$15,628		\$15,628
			NURSES		\$21,638		\$21,638
			PSYCHOLOGISTS		\$9,143		\$9,143
			RESERVE FOR APPROVED SALARY INCREASES		\$26,301		\$26,301
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$95,939		\$95,939
			TEACHER ACADEMIC DIFFERENTIALS		\$2,682		\$2,682
			TEACHERS		\$2,918,139		\$2,918,139
	TEMPORARY PERSONNEL ACCOUNT		\$14,304		\$14,304		
	GeneralFundSchoolProgram Total		\$4,184,183			\$4,184,183	
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$455,750		\$455,750	
	SPED-ASSISTANTS Total			\$455,750		\$455,750	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$150,825		\$150,825	
	SPED-ASSISTANTS-MODERATETOSE Total			\$150,825		\$150,825	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,854		\$1,854	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$218,850		\$218,850	
	SPED-RESOURCESPECIALISTPROG Total			\$220,704		\$220,704	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,650		\$7,650	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,650		\$7,650	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,858		\$4,858	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$586,391		\$586,391	
	SPED-SPECIALDAYPROGRAM Total			\$591,249		\$591,249	
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318	
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671	
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$294,872			\$294,872	
	TargetedStudentPopulation Total		\$294,872			\$294,872	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,275			\$9,275	
	TSP-ParentalEngagement Total		\$9,275			\$9,275	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858	
		COUNSELING TIME (REGISTRATION)		\$3,349		\$3,349	
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
	TSP-PerPupilSchoolAllocatio Total		\$37,546			\$37,546	
CARVERMS Total			\$4,698,249	\$2,031,503	\$310,319	\$7,040,071	
CastelarEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,483,621	\$1,483,621	
		RESERVE FOR APPROVED SALARY INCREASES			\$4,400	\$4,400	
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,488,021	\$1,488,021	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CastelarEEC	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	ChildDev-OtherExp-Ctrs Total				\$7,200	\$7,200
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$756		\$756
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$92,337		\$92,337
	SPED-PRESCHOOLPROGRAM Total			\$143,368		\$143,368
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$638		\$638
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$638		\$638
CastelarEEC Total				\$144,006	\$1,555,361	\$1,699,367
CASTELAREL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCEdu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$102,917		\$102,917
		INDIRECT COST		\$3,973		\$3,973
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$106,890		\$106,890
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$255,878	\$255,878
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$255,878	\$255,878
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,867		\$5,867
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$9,109		\$9,109
		INSTRUCTIONAL MATERIALS		\$17,562		\$17,562
		NURSES		\$64,916		\$64,916
		PARENT INVOLVEMENT		\$13,000		\$13,000
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$8,575		\$8,575
		TEACHER ASSISTANTS		\$142,200		\$142,200
		TEACHERS		\$16,169		\$16,169
	CE-NCLBT1Schools Total			\$354,855		\$354,855
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$6,347		\$6,347
	CE-NCLBT1Sch-ParentInvlmnt Total			\$6,347		\$6,347
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	\$31,044			\$31,044
	ELTransition-Apolo-Sch Total		\$31,044			\$31,044
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$1,224			\$1,224
		CLERICAL SUPPORT	\$124,482			\$124,482
		CUSTODIAL SUPPLIES	\$4,600			\$4,600
		CUSTODIANS	\$124,185			\$124,185
		GENERAL SUPPLIES	\$10,642			\$10,642
		INSTRUCTIONAL MATERIALS	\$17,268			\$17,268
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$22,922			\$22,922
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$89,087			\$89,087
		TEACHERS	\$2,728,114			\$2,728,114
		TEMPORARY PERSONNEL ACCOUNT	\$13,772			\$13,772
	GeneralFundSchoolProgram Total		\$3,329,569			\$3,329,569
	LA'sBest-GenCityPurpses(Gcp)	TEMPORARY PERSONNEL ACCOUNT		\$30,534		\$30,534

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CASTELAREL	LA'sBest-GenCityPurposes(Gcp Total			\$30,534		\$30,534
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,722		\$1,722
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,722		\$1,722
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$170,706			\$170,706
	TargetedStudentPopulation Total		\$170,706			\$170,706
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,423			\$6,423
	TSP-ParentalEngagement Total		\$6,423			\$6,423
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
CASTELAREL Total			\$3,673,098	\$796,297	\$255,878	\$4,725,273
CastlebayLane	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$34,823			\$34,823
	ChrtrSchAllocnLieuOfEIA Total		\$34,823			\$34,823
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$273,537			\$273,537
	ChrtrSchCategoricalBlkGrnt Total		\$273,537			\$273,537
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$1,517			\$1,517
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,151			\$5,151
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$13,158			\$13,158
		INSTRUCTIONAL AIDES	\$0			\$0
		INSTRUCTIONAL MATERIALS	\$12,384			\$12,384
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$25,095			\$25,095
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$102,791			\$102,791
		TEACHER ASSISTANTS	\$0			\$0
		TEACHERS	\$2,995,775			\$2,995,775
		TEMPORARY PERSONNEL ACCOUNT	\$17,028			\$17,028
	GeneralFundSchoolProgram Total		\$3,684,607			\$3,684,607
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$291,599		\$291,599
	SPED-ASSISTANTS Total			\$291,599		\$291,599
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,835		\$1,835
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$216,989		\$216,989
	SPED-RESOURCESPECIALISTPROG Total			\$218,824		\$218,824

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CastlebayLane	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,315		\$3,315	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,232		\$1,232	
	T3A-LEP-LimitedEngProfncny Total			\$1,232		\$1,232	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298	
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$981			\$981	
	TSP-ParentalEngagement Total		\$981			\$981	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
CastlebayLane Total			\$4,089,581	\$514,970	\$82,636	\$4,687,187	
CASTLEHTSEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$128,769			\$128,769
		CLERICAL SUBSTITUTES		\$1,120			\$1,120
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$4,372			\$4,372
		CUSTODIANS		\$129,762			\$129,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$4,194			\$4,194
		GENERAL SUPPLIES		\$8,548			\$8,548
		INSTRUCTIONAL MATERIALS		\$9,392			\$9,392
		LIBRARY AIDES		\$12,278			\$12,278
		NURSES		\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE		\$20,452			\$20,452
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$20,885			\$20,885
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$35,472			\$35,472
		TEACHERS		\$2,473,806			\$2,473,806
	TEMPORARY PERSONNEL ACCOUNT		\$13,178			\$13,178	
	GeneralFundSchoolProgram Total		\$3,021,276			\$3,021,276	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$251,375	\$251,375	
	SPED-ASSISTANTS Total				\$251,375	\$251,375	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,648	\$1,648	
		SPED-ASSISTANTS-PRESCHOOL			\$97,106	\$97,106	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$198,372	\$198,372	
	SPED-PRESCHOOLPROGRAM Total				\$297,126	\$297,126	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$922	\$922	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,919	\$108,919	
	SPED-RESOURCESPECIALISTPROG Total				\$109,841	\$109,841	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,399	\$4,399	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,399	\$4,399	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$936	\$936	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$110,322	\$110,322	
	SPED-SPECIALDAYPROGRAM Total				\$111,258	\$111,258	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$944	\$944	
	T3A-LEP-LimitedEngProfncny Total				\$944	\$944	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$27,653		\$27,653	
	TargetedStudentPopulation Total			\$27,653		\$27,653	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865		\$20,865	
	TSP-ItinerantArtsTeacherSup Total			\$20,865		\$20,865	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,448		\$1,448	
	TSP-ParentalEngagement Total			\$1,448		\$1,448	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CASTLEHTSEL Total			\$3,105,406	\$774,943	\$82,636	\$3,962,985
CASTROMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$16,929			\$16,929
		RESERVE FOR APPROVED SALARY INCREASES	\$170			\$170
	AcceleratedAcademicLiteracy Total		\$17,099			\$17,099
	CampusAides-SpecProgs	CAMPUS AIDES	\$52,889			\$52,889
	CampusAides-SpecProgs Total		\$52,889			\$52,889
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,140		\$4,140
		DIFFERENTIALS/LONGEVITIES		\$734		\$734
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$4,480		\$4,480
		PARENT INVOLVEMENT		\$6,900		\$6,900
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$31,048		\$31,048
		TRANSPORTATION		\$5,543		\$5,543
	CE-NCLBT1Schools Total			\$106,943		\$106,943
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$2,061		\$2,061
	CE-NCLBT1Sch-ParentInvlmt Total			\$2,061		\$2,061
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUBSTITUTES	\$726			\$726
		CLERICAL SUPPORT	\$111,593			\$111,593
		COUNSELING TIME (REGISTRATION)	\$2,834			\$2,834
		COUNSELORS	\$98,188			\$98,188
		CUSTODIAL SUPPLIES	\$4,958			\$4,958
		CUSTODIANS	\$196,461			\$196,461
		FINANCIAL MANAGERS	\$27,745			\$27,745
		GENERAL SUPPLIES	\$8,082			\$8,082
		INSTRUCTIONAL MATERIALS	\$7,172			\$7,172
		NURSES	\$6,708			\$6,708
		PSYCHOLOGISTS	\$3,428			\$3,428
		RESERVE FOR APPROVED SALARY INCREASES	\$11,716			\$11,716
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,543			\$44,543
		TEACHER ACADEMIC DIFFERENTIALS	\$1,221			\$1,221
		TEACHERS	\$1,307,911			\$1,307,911
		TEMPORARY PERSONNEL ACCOUNT	\$6,512			\$6,512
	GeneralFundSchoolProgram Total		\$1,990,442			\$1,990,442
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$199,312		\$199,312
	SPED-ASSISTANTS Total			\$199,312		\$199,312
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,634		\$3,634
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,634		\$3,634
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,443		\$1,443
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$177,704		\$177,704
	SPED-SPECIALDAYPROGRAM Total			\$179,147		\$179,147
	T3A-LEP-LimitedEngProfncny	PARENT INVOLVEMENT		\$546		\$546
		TEACHERS		\$1,230		\$1,230
	T3A-LEP-LimitedEngProfncny Total			\$1,776		\$1,776
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$126,915			\$126,915
	TargetedStudentPopulation Total		\$126,915			\$126,915
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,804			\$3,804
	TSP-ParentalEngagement Total		\$3,804			\$3,804
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$2,366			\$2,366
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CASTROMS	TSP-PerPupilSchoolAllocatio	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
		TEACHER - LIBRARY MEDIA	\$63,783			\$63,783
	TSP-PerPupilSchoolAllocatio Total		\$92,194			\$92,194
CASTROMS Total			\$2,283,343	\$597,199		\$2,880,542
CATSKILLEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		COORDINATORS		\$160,933		\$160,933
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$8,852		-\$8,852
		PARENT INVOLVEMENT		\$1,451		\$1,451
		PSYCHIATRIC SOCIAL WORKERS		\$67,874		\$67,874
		PSYCHOLOGISTS		\$5,715		\$5,715
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		TEACHER ASSISTANTS		\$15,697		\$15,697
	CE-NCLBT1Schools Total			\$298,275		\$298,275
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,335		\$5,335
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,335		\$5,335
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$1,101			\$1,101
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,505			\$4,505
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$5,867			\$5,867
		INSTRUCTIONAL MATERIALS	\$8,000			\$8,000
		NURSES	\$43,277			\$43,277
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHIATRIC SOCIAL WORKERS	\$11,314			\$11,314
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$21,007			\$21,007
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$53,157			\$53,157
		TEACHERS	\$2,486,046			\$2,486,046
		TEMPORARY PERSONNEL ACCOUNT	\$12,914			\$12,914
	GeneralFundSchoolProgram Total		\$3,081,887			\$3,081,887
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$149,232		\$149,232
	SPED-ASSISTANTS Total			\$149,232		\$149,232
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,599		\$2,599
		SPED-ASSISTANTS-PRESCHOOL		\$301,650		\$301,650
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$310,108		\$310,108
	SPED-PRESCHOOLPROGRAM Total			\$614,357		\$614,357
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,080		\$4,080
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,080		\$4,080
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$784		\$784
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$95,223		\$95,223
	SPED-SPECIALDAYPROGRAM Total			\$96,007		\$96,007
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$113		\$113
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,087		\$3,087
	T3A-LEP-LimitedEngProfncny Total			\$3,200		\$3,200
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$156,123			\$156,123
	TargetedStudentPopulation Total		\$156,123			\$156,123
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CATSKILLEL	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,779			\$4,779	
	TSP-ParentalEngagement Total		\$4,779			\$4,779	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
CATSKILLEL Total			\$3,318,682	\$1,282,465	\$91,244	\$4,692,391	
CDSAGGELER	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829	
	6-12Counselors-Sal Total		\$24,829			\$24,829	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT) INSTRUCTIONAL MATERIALS		\$2,199		\$2,199	
	CE-NCLBT1Schools Total			\$43,311		\$43,311	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$814		\$814	
	CE-NCLBT1Sch-ParentInvlmnt Total			\$814		\$814	
	CFI-AB922-CommunityDaySchs	OPTIONS PROGRAM		\$479,246		\$479,246	
	CFI-AB922-CommunityDaySchs Total	RESERVE FOR APPROVED SALARY INCREASES		\$3,356		\$3,356	
	CFI-AB922-CommunityDaySchs Total			\$482,602		\$482,602	
	Custodians-PerPupil-ContESc	OPTIONS PROGRAM		\$31,341		\$31,341	
	Custodians-PerPupil-ContESc Total			\$31,341		\$31,341	
	OppSchs&Prog-OperMtl	OPTIONS PROGRAM		\$1,152		\$1,152	
	OppSchs&Prog-OperMtl Total			\$1,152		\$1,152	
	SPED-ASSISTANTS	SPED-OPTIONS			\$251,375	\$251,375	
	SPED-ASSISTANTS Total				\$251,375	\$251,375	
	SPED-RESOURCESPECIALISTPROG	SPED-OPTIONS			\$104,326	\$104,326	
	SPED-RESOURCESPECIALISTPROG Total				\$104,326	\$104,326	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS			\$1,403	\$1,403	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,403	\$1,403	
	SPED-SPECIALDAYPROGRAM	SPED-OPTIONS			\$330,382	\$330,382	
	SPED-SPECIALDAYPROGRAM Total				\$330,382	\$330,382	
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS			\$256	\$256	
	T3A-LEP-LimitedEngProfncny Total				\$256	\$256	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$25,950		\$25,950	
	TargetedStudentPopulation Total			\$25,950		\$25,950	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$736		\$736	
	TSP-ParentalEngagement Total			\$736		\$736	
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)		\$548		\$548	
	TSP-PerPupilSchoolAllocatio Total			\$548		\$548	
	CDSAGGELER Total			\$567,158	\$734,066		\$1,301,224
	CDSALONZO	6-12Counselors-Sal	COUNSELORS	\$49,655			\$49,655
		6-12Counselors-Sal Total		\$49,655			\$49,655
CampusAides-SpecProgs		CAMPUS AIDES	\$58,956			\$58,956	
CampusAides-SpecProgs Total			\$58,956			\$58,956	
CE-NCLBT1Schools		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT) INSTRUCTIONAL MATERIALS		\$5,365		\$5,365	
		MILEAGE & TUITION REIMBURSEMENT		\$3,688		\$3,688	
		PARENT INVOLVEMENT		\$100		\$100	
		PARENT INVOLVEMENT		\$5,685		\$5,685	
		PSYCHIATRIC SOCIAL WORKERS		\$33,938		\$33,938	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,489		\$3,489	
		TELEPHONE		\$100		\$100	
		TRANSPORTATION		\$1,140		\$1,140	
CE-NCLBT1Schools Total				\$53,505		\$53,505	
CE-NCLBT1Sch-ParentInvlmnt		PARENT INVOLVEMENT		\$957		\$957	
CE-NCLBT1Sch-ParentInvlmnt Total				\$957		\$957	
CFI-AB922-CommunityDaySchs		OPTIONS PROGRAM		\$1,532,025		\$1,532,025	
CFI-AB922-CommunityDaySchs Total		RESERVE FOR APPROVED SALARY INCREASES		\$8,715		\$8,715	
CFI-AB922-CommunityDaySchs Total				\$1,540,740		\$1,540,740	
Custodians-OppSc-Sc-Oper		OPTIONS PROGRAM		\$60,340		\$60,340	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CDSALONZO	Custodians-OppSc-Sc-Oper Total		\$60,340			\$60,340
	OppSchs&Prog-OperMtl	OPTIONS PROGRAM	\$1,224			\$1,224
	OppSchs&Prog-OperMtl Total		\$1,224			\$1,224
	SPED-ASSISTANTS	SPED-OPTIONS		\$46,831		\$46,831
	SPED-ASSISTANTS Total			\$46,831		\$46,831
	SPED-RESOURCESPECIALISTPROG	SPED-OPTIONS		\$111,979		\$111,979
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$1,148		\$1,148
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,148		\$1,148
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$528		\$528
	T3A-LEP-LimitedEngProfncny Total			\$528		\$528
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$32,731			\$32,731
	TargetedStudentPopulation Total		\$32,731			\$32,731
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$9,261			\$9,261
	TPA-Opp&ContSchs Total		\$9,261			\$9,261
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,101			\$1,101
	TSP-ParentalEngagement Total		\$1,101			\$1,101
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$705			\$705
	TSP-PerPupilSchoolAllocatio Total		\$705			\$705
CDSALONZO Total			\$1,754,713	\$214,948		\$1,969,661
CDSJOHNSON	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$17,000		\$17,000
		INSTRUCTIONAL MATERIALS		\$11,905		\$11,905
	CE-NCLBT1Schools Total			\$28,905		\$28,905
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$517		\$517
	CE-NCLBT1Sch-ParentInvlmt Total			\$517		\$517
	CFI-AB922-CommunityDaySchs	OPTIONS PROGRAM	\$712,835			\$712,835
		RESERVE FOR APPROVED SALARY INCREASES	\$4,080			\$4,080
	CFI-AB922-CommunityDaySchs Total		\$716,915			\$716,915
	Custodians-OppSc-Sc-Oper	OPTIONS PROGRAM	\$60,340			\$60,340
	Custodians-OppSc-Sc-Oper Total		\$60,340			\$60,340
	OppSchs&Prog-OperMtl	OPTIONS PROGRAM	\$909			\$909
	OppSchs&Prog-OperMtl Total		\$909			\$909
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$319		\$319
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$319		\$319
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$432		\$432
	T3A-LEP-LimitedEngProfncny Total			\$432		\$432
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$13,700			\$13,700
	TargetedStudentPopulation Total		\$13,700			\$13,700
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$2,818			\$2,818
	TPA-Opp&ContSchs Total		\$2,818			\$2,818
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$724			\$724
	TSP-ParentalEngagement Total		\$724			\$724
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$548			\$548
	TSP-PerPupilSchoolAllocatio Total		\$548			\$548
CDSJOHNSON Total			\$842,669	\$30,173		\$872,842
CDSJOHNSTON	6-12Counselors-Sal	COUNSELORS	\$49,655			\$49,655
	6-12Counselors-Sal Total		\$49,655			\$49,655
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$60,163		\$60,163
		DIFFERENTIALS/LONGEVITIES		\$1,274		\$1,274
		INSTRUCTIONAL MATERIALS		\$6,343		\$6,343

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CDSJOHNSTON	CE-NCLBT1Schools	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,715		\$1,715	
	CE-NCLBT1Schools Total			\$69,495		\$69,495	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$1,243		\$1,243	
	CE-NCLBT1Sch-ParentInvlmt Total			\$1,243		\$1,243	
	CFI-AB922-CommunityDaySchs	OPTIONS PROGRAM		\$1,304,901		\$1,304,901	
		RESERVE FOR APPROVED SALARY INCREASES		\$6,799		\$6,799	
	CFI-AB922-CommunityDaySchs Total			\$1,311,700		\$1,311,700	
	Custodians-OppSc-Sc-Oper	OPTIONS PROGRAM		\$77,261		\$77,261	
	Custodians-OppSc-Sc-Oper Total			\$77,261		\$77,261	
	Custodians-PerPupil-Oper	CUSTODIANS		\$22,628		\$22,628	
	Custodians-PerPupil-Oper Total			\$22,628		\$22,628	
	OppSchs&Prog-OperMtl	OPTIONS PROGRAM		\$1,889		\$1,889	
	OppSchs&Prog-OperMtl Total			\$1,889		\$1,889	
	SPED-ASSISTANTS	SPED-OPTIONS			\$140,493		\$140,493
	SPED-ASSISTANTS Total				\$140,493		\$140,493
	SPED-RESOURCESPECIALISTPROG	SPED-OPTIONS			\$111,979		\$111,979
	SPED-RESOURCESPECIALISTPROG Total				\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS			\$2,997		\$2,997
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,997		\$2,997
	SPED-SPECIALDAYPROGRAM	SPED-OPTIONS			\$218,865		\$218,865
	SPED-SPECIALDAYPROGRAM Total				\$218,865		\$218,865
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$544		\$544
	T3A-LEP-LimitedEngProfncy Total				\$544		\$544
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$36,450			\$36,450
	TargetedStudentPopulation Total			\$36,450			\$36,450
	TPA-Opp&ContSchs	OPTIONS PROGRAM		\$6,365			\$6,365
	TPA-Opp&ContSchs Total			\$6,365			\$6,365
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,220			\$1,220
	TSP-ParentalEngagement Total			\$1,220			\$1,220
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)		\$666			\$666
TSP-PerPupilSchoolAllocatio Total			\$666			\$666	
CDSJOHNSTON Total			\$1,529,720	\$545,616		\$2,075,336	
CDSLONDON	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829	
	6-12Counselors-Sal Total		\$24,829			\$24,829	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,460		\$5,460	
		INSTRUCTIONAL MATERIALS		\$7,998		\$7,998	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,500		\$5,500	
		TEACHERS		\$597		\$597	
		TRANSPORTATION		\$740		\$740	
	CE-NCLBT1Schools Total			\$20,295		\$20,295	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$363		\$363	
	CE-NCLBT1Sch-ParentInvlmt Total			\$363		\$363	
	CFI-AB922-CommunityDaySchs	OPTIONS PROGRAM		\$593,376		\$593,376	
		RESERVE FOR APPROVED SALARY INCREASES		\$3,334		\$3,334	
	CFI-AB922-CommunityDaySchs Total			\$596,710		\$596,710	
	OppSchs&Prog-OperMtl	OPTIONS PROGRAM		\$493		\$493	
	OppSchs&Prog-OperMtl Total			\$493		\$493	
	T3A-LEP-LimitedEngProfncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$384	\$384	
	T3A-LEP-LimitedEngProfncy Total				\$384	\$384	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$14,123		\$14,123	
	TargetedStudentPopulation Total			\$14,123		\$14,123	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$581		\$581	
TSP-ParentalEngagement Total			\$581		\$581		
TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)		\$508		\$508		
TSP-PerPupilSchoolAllocatio Total			\$508		\$508		
CDSLONDON Total			\$637,244	\$21,042		\$658,286	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
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School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CDSTRI-C	6-12Counselors-Sal	COUNSELORS	\$49,655			\$49,655	
	6-12Counselors-Sal Total		\$49,655			\$49,655	
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$7,631		\$7,631	
					\$45,249		\$45,249
					\$3,700		\$3,700
	CE-NCLBT1Schools Total			\$56,580		\$56,580	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$1,012		\$1,012
	CE-NCLBT1Sch-ParentInvlmt Total				\$1,012		\$1,012
	CFI-AB922-CommunityDaySchs	OPTIONS PROGRAM		\$1,274,163			\$1,274,163
		RESERVE FOR APPROVED SALARY INCREASES		\$7,813			\$7,813
	CFI-AB922-CommunityDaySchs Total			\$1,281,976			\$1,281,976
	Custodians-OppSc-Sc-Oper	OPTIONS PROGRAM		\$7,544			\$7,544
	Custodians-OppSc-Sc-Oper Total			\$7,544			\$7,544
	OppSchs&Prog-OperMtl	OPTIONS PROGRAM		\$2,747			\$2,747
	OppSchs&Prog-OperMtl Total			\$2,747			\$2,747
	SPED-ASSISTANTS	SPED-OPTIONS			\$309,374		\$309,374
	SPED-ASSISTANTS Total				\$309,374		\$309,374
	SPED-RESOURCE SPECIALIST PROG	SPED-OPTIONS			\$100,610		\$100,610
	SPED-RESOURCE SPECIALIST PROG Total				\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS			\$6,248		\$6,248
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$6,248		\$6,248
	SPED-SPECIALDAYPROGRAM	SPED-OPTIONS			\$508,410		\$508,410
	SPED-SPECIALDAYPROGRAM Total				\$508,410		\$508,410
	T3A-LEP-LimitedEngProfncncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,424		\$1,424
	T3A-LEP-LimitedEngProfncncy Total				\$1,424		\$1,424
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$34,979			\$34,979
	TargetedStudentPopulation Total			\$34,979			\$34,979
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,621			\$1,621
	TSP-ParentalEngagement Total			\$1,621			\$1,621
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)		\$743			\$743
	TSP-PerPupilSchoolAllocatio Total			\$743			\$743
	CDSTRI-C Total			\$1,379,265	\$983,658		\$2,362,923
	CDSWESTHOLLYWOOD	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
6-12Counselors-Sal Total			\$24,829			\$24,829	
CampusAides-SpecProgs		CAMPUS AIDES	\$40,204			\$40,204	
CampusAides-SpecProgs Total			\$40,204			\$40,204	
CE-NCLBT1Schools		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$16,868		\$16,868
		INSTRUCTIONAL MATERIALS			\$803		\$803
		TEACHERS			\$410		\$410
		TELEPHONE			\$2,000		\$2,000
CE-NCLBT1Schools Total					\$20,081		\$20,081
CE-NCLBT1Sch-ParentInvlmt		PARENT INVOLVEMENT			\$387		\$387
CE-NCLBT1Sch-ParentInvlmt Total					\$387		\$387
CFI-AB922-CommunityDaySchs		OPTIONS PROGRAM		\$772,413			\$772,413
		RESERVE FOR APPROVED SALARY INCREASES		\$3,572			\$3,572
CFI-AB922-CommunityDaySchs Total				\$775,985			\$775,985
Custodians-OppSc-Sc-Oper		OPTIONS PROGRAM		\$60,340			\$60,340
Custodians-OppSc-Sc-Oper Total				\$60,340			\$60,340
OppSchs&Prog-OperMtl		OPTIONS PROGRAM		\$1,120			\$1,120
OppSchs&Prog-OperMtl Total				\$1,120			\$1,120
SPED-ASSISTANTS		SPED-OPTIONS			\$50,275		\$50,275
SPED-ASSISTANTS Total					\$50,275		\$50,275
SPED-SCHOOLALLOC-COMPLIANCE		SPED-OPTIONS			\$574		\$574
SPED-SCHOOLALLOC-COMPLIANCE Total				\$574		\$574	
SPED-SPECIALDAYPROGRAM	SPED-OPTIONS			\$104,326		\$104,326	
SPED-SPECIALDAYPROGRAM Total				\$104,326		\$104,326	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
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School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CDSWESTHOLLYWOOD	T3A-LEP-LimitedEngProfncncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$128		\$128
	T3A-LEP-LimitedEngProfncncy Total			\$128		\$128
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$7,300			\$7,300
	TargetedStudentPopulation Total		\$7,300			\$7,300
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$347			\$347
	TSP-ParentalEngagement Total		\$347			\$347
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$508			\$508
TSP-PerPupilSchoolAllocatio Total		\$508			\$508	
CDSWESTHOLLYWOOD Total			\$910,633	\$175,771		\$1,086,404
CENTRALHS	6-12Counselors-Sal	COUNSELORS	\$86,300			\$86,300
	6-12Counselors-Sal Total		\$86,300			\$86,300
	CE-NCLBT1Schools	COUNSELORS		\$21,640		\$21,640
		INSTRUCTIONAL MATERIALS		-\$4,128		-\$4,128
		PSYCHIATRIC SOCIAL WORKERS		\$66,743		\$66,743
	CE-NCLBT1Schools Total			\$84,255		\$84,255
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$1,507		\$1,507
	CE-NCLBT1Sch-ParentInvlmnt Total			\$1,507		\$1,507
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$2,498,660			\$2,498,660
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$2,498,660			\$2,498,660
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$17,778			\$17,778
	ContSchs-Supplies-Schs Total		\$17,778			\$17,778
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$15,676			\$15,676
	Custodians-PerPupil-ContEsc Total		\$15,676			\$15,676
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$605			\$605
	OperMtl-ContinSchs Total		\$605			\$605
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$1,594			\$1,594
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$1,594			\$1,594
	SPED-ASSISTANTS	SPED-OPTIONS			\$360,301	\$360,301
	SPED-ASSISTANTS Total				\$360,301	\$360,301
	SPED-ASSISTANTS-MODERATETOSE	SPED-OPTIONS			\$50,275	\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total				\$50,275	\$50,275
	SPED-RESOURCESPECIALISTPROG	SPED-OPTIONS			\$99,002	\$99,002
	SPED-RESOURCESPECIALISTPROG Total				\$99,002	\$99,002
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS			\$11,922	\$11,922
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$11,922	\$11,922
	SPED-SPECIALDAYPROGRAM	SPED-OPTIONS			\$587,902	\$587,902
	SPED-SPECIALDAYPROGRAM Total				\$587,902	\$587,902
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-OPTIONS			\$61,928	\$61,928
	SpeEd-OtherSal/Ben/Trans-Sch Total				\$61,928	\$61,928
	T3A-LEP-LimitedEngProfncncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,736	\$2,736
	T3A-LEP-LimitedEngProfncncy Total				\$2,736	\$2,736
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$77,839		\$77,839	
TargetedStudentPopulation Total			\$77,839		\$77,839	
TPA-Opp&ContSchs	OPTIONS PROGRAM		\$672		\$672	
TPA-Opp&ContSchs Total			\$672		\$672	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,295		\$3,295	
TSP-ParentalEngagement Total			\$3,295		\$3,295	
TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)		\$1,331		\$1,331	
TSP-PerPupilSchoolAllocatio Total			\$1,331		\$1,331	
CENTRALHS Total			\$2,703,750	\$1,259,828		\$3,963,578
CentralLAArNSH#12	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$96,434	\$96,434
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$96,434	\$96,434
	SpecializedCharterAgreements	CHARTER SCHOOL OVERSIGHT FEE	\$166,445			\$166,445
	SpecializedCharterAgreements Total		\$166,445			\$166,445
CentralLAArNSH#12 Total			\$166,445		\$96,434	\$262,879
CENTURYPARKEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
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School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CENTURYPARKEL	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,757		\$108,757
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$9,794		\$9,794
		INSTRUCTIONAL MATERIALS		-\$8,757		-\$8,757
		PARENT INVOLVEMENT		\$1,421		\$1,421
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$77,610		\$77,610
		TEACHERS		\$2,727		\$2,727
		TELEPHONE		\$550		\$550
	CE-NCLBT1Schools Total			\$215,865		\$215,865
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$3,861		\$3,861
	CE-NCLBT1Sch-ParentInvImnt Total			\$3,861		\$3,861
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$691			\$691
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,786			\$3,786
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$6,579			\$6,579
		INSTRUCTIONAL MATERIALS	\$5,920			\$5,920
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$12,996			\$12,996
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,551,055			\$1,551,055
		TEMPORARY PERSONNEL ACCOUNT	\$8,514			\$8,514
	GeneralFundSchoolProgram Total		\$2,073,328			\$2,073,328
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$93,662		\$93,662
	SPED-ASSISTANTS Total			\$93,662		\$93,662
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$147,381		\$147,381
	SPED-ASSISTANTS-MODERATETOSE Total			\$147,381		\$147,381
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910
		SPED-ASSISTANTS-PRESCHOOL		\$46,831		\$46,831
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,720		\$107,720
	SPED-PRESCHOOLPROGRAM Total			\$155,461		\$155,461
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCEPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,252		\$3,252
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,252		\$3,252
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,633		\$2,633
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$313,465		\$313,465
	SPED-SPECIALDAYPROGRAM Total			\$316,098		\$316,098
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$816		\$816
	T3A-LEP-LimitedEngProfncny Total			\$816		\$816
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$90,999			\$90,999
	TargetedStudentPopulation Total		\$90,999			\$90,999
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,805			\$2,805
	TSP-ParentalEngagement Total		\$2,805			\$2,805
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
CENTURYPARKEL Total			\$2,232,594	\$1,047,654	\$121,789	\$3,402,037

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CenturyParkeICSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321	
CenturyParkeICSPP Total					\$125,321	\$125,321	
CHANDLERLA	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$843		\$843
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
			INSTRUCTIONAL MATERIALS		-\$8,332		-\$8,332
			RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
			TEACHER ASSISTANTS		\$54,254		\$54,254
			CE-NCLBT1Schools Total			\$124,222	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$2,394	\$2,394	
	CE-NCLBT1Sch-ParentInvlmt Total				\$2,394	\$2,394	
	GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
			ADVISORS	\$0			\$0
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$74			\$74
			CLERICAL SUBSTITUTES	\$862			\$862
			CLERICAL SUPPORT	\$131,696			\$131,696
			CUSTODIAL SUPPLIES	\$4,087			\$4,087
			CUSTODIANS	\$114,755			\$114,755
			GENERAL SUPPLIES	\$99			\$99
			INSTRUCTIONAL MATERIALS	\$219			\$219
			NURSES	\$108,192			\$108,192
			PSYCHOLOGISTS	\$5,714			\$5,714
			RESERVE FOR APPROVED SALARY INCREASES	\$16,198			\$16,198
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$5,000			\$5,000
TEACHER ASSISTANTS			\$0			\$0	
TEACHERS			\$1,921,401			\$1,921,401	
TEMPORARY PERSONNEL ACCOUNT			\$624			\$624	
GeneralFundSchoolProgram Total				\$2,452,502			\$2,452,502
SPED-ASSISTANTS			SPED-ASSISTANTS		\$244,487		\$244,487
SPED-ASSISTANTS Total					\$244,487		\$244,487
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$150,825		\$150,825		
SPED-ASSISTANTS-MODERATETOSE Total			\$150,825		\$150,825		
SPED-PRESCHOOLPROGRAM	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$674		\$674	
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$84,140		\$84,140	
SPED-PRESCHOOLPROGRAM Total			\$135,089		\$135,089		
SPED-RESOURCESPECIALISTPROG	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779	
SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,208		\$4,208	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,208	\$4,208		
SPED-SPECIALDAYPROGRAM	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$1,568			\$1,568	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$190,214		\$190,214	
SPED-SPECIALDAYPROGRAM Total			\$191,782		\$191,782		
T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,280		\$1,280	
T3A-LEP-LimitedEngProfncy Total				\$1,280	\$1,280		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$48,760			\$48,760	
TargetedStudentPopulation Total			\$48,760		\$48,760		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CHANDLERLA	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,548			\$2,548
	TSP-ParentalEngagement Total		\$2,548			\$2,548
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
CHANDLERLA Total			\$2,579,703	\$954,897	\$91,244	\$3,625,844
CHAPMANEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468
		INSTRUCTIONAL MATERIALS		\$282		\$282
		PARENT INVOLVEMENT		\$2,500		\$2,500
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,480		\$3,480
		TEACHER ASSISTANTS		\$46,566		\$46,566
	CE-NCLBT1Schools Total			\$185,115		\$185,115
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,311		\$3,311
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,311		\$3,311
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383
		CLERICAL SUBSTITUTES	\$832			\$832
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,988			\$3,988
		CUSTODIANS	\$119,462			\$119,462
		GENERAL SUPPLIES	\$7,718			\$7,718
		INSTRUCTIONAL MATERIALS	\$6,928			\$6,928
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$15,770			\$15,770
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,675			\$61,675
		TEACHERS	\$1,878,464			\$1,878,464
		TEMPORARY PERSONNEL ACCOUNT	\$9,988			\$9,988
	GeneralFundSchoolProgram Total		\$2,408,256			\$2,408,256
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$101,902		\$101,902
	SPED-ASSISTANTS Total			\$101,902		\$101,902
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$144,218		\$144,218
	SPED-ASSISTANTS-MODERATETOSE Total			\$144,218		\$144,218
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$101,410		\$101,410
	SPED-RESOURCESPECIALISTPROG Total			\$102,257		\$102,257
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,933		\$2,933
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,857		\$1,857
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$219,241		\$219,241
	SPED-SPECIALDAYPROGRAM Total			\$221,098		\$221,098
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,064		\$2,064
	T3A-LEP-LimitedEngProfncny Total			\$2,064		\$2,064
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$83,868			\$83,868
	TargetedStudentPopulation Total		\$83,868			\$83,868
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,996			\$2,996
	TSP-ParentalEngagement Total		\$2,996			\$2,996
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CHAPMANEL	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
CHAPMANEL Total			\$2,560,582	\$762,898	\$82,636	\$3,406,116
CHARNOCKROADEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,210		\$6,210
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,760		\$1,760
		INSTRUCTIONAL AIDES		\$9,109		\$9,109
		INSTRUCTIONAL MATERIALS		\$957		\$957
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$17,065		\$17,065
	CE-NCLBT1Schools Total			\$143,295		\$143,295
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$2,563	\$2,563
	CE-NCLBT1Sch-ParentInvlmnt Total				\$2,563	\$2,563
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		ADVISORS	\$0			\$0
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$734			\$734
		CLERICAL SUBSTITUTES	\$593			\$593
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,425			\$3,425
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$5,388			\$5,388
		INSTRUCTIONAL MATERIALS	\$4,500			\$4,500
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$10,942			\$10,942
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,543			\$44,543
		TEACHERS	\$1,311,968			\$1,311,968
		TEMPORARY PERSONNEL ACCOUNT	\$7,348			\$7,348
	GeneralFundSchoolProgram Total		\$1,821,832			\$1,821,832
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$445,587		\$445,587
	SPED-ASSISTANTS Total			\$445,587		\$445,587
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$683		\$683
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$85,003		\$85,003
	SPED-RESOURCESPECIALISTPROG Total			\$85,686		\$85,686
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,017		\$4,017
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,283		\$3,283
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$395,368		\$395,368
	SPED-SPECIALDAYPROGRAM Total			\$398,651		\$398,651
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,560		\$2,560
	T3A-LEP-LimitedEngProfncny Total			\$2,560		\$2,560
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$71,515			\$71,515
	TargetedStudentPopulation Total		\$71,515			\$71,515
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$984			\$984
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$130,934			\$130,934
	TIIPG-Tchrs-SRLDP Total		\$131,918			\$131,918
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,596			\$2,596

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CHARNOCKROADDEL	TSP-ParentalEngagement Total		\$2,596			\$2,596
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
CHARNOCKROADDEL Total			\$2,093,823	\$1,132,634	\$82,636	\$3,309,093
ChaseEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,753,196	\$1,753,196
		RESERVE FOR APPROVED SALARY INCREASES			\$5,028	\$5,028
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,758,224	\$1,758,224
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$8,400	\$8,400
	ChildDev-OtherExp-Ctrs Total				\$8,400	\$8,400
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$984	\$984
		SPED-ASSISTANTS-PRESCHOOL			\$50,275	\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$115,162	\$115,162
	SPED-PRESCHOOLPROGRAM Total				\$166,421	\$166,421
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$765	\$765
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$765	\$765
ChaseEEC Total				\$167,186	\$1,826,764	\$1,993,950
CHASEEL	CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$239,878	\$239,878
	CafeFd-CafeWkrs-5/B/T-Sch Total				\$239,878	\$239,878
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$13,668	\$13,668
		COACHES INSTRUCTIONAL			\$62,030	\$62,030
		INSTRUCTIONAL MATERIALS			\$1,737	\$1,737
		PARENT INVOLVEMENT			\$7,518	\$7,518
		RESERVE FOR APPROVED SALARY INCREASES			\$1,359	\$1,359
		TEACHER ASSISTANTS			\$155,720	\$155,720
		TEACHERS			\$107,288	\$107,288
	CE-NCLBT1Schools Total				\$349,320	\$349,320
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$6,248	\$6,248
	CE-NCLBT1Sch-ParentInvlmnt Total				\$6,248	\$6,248
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,075		\$147,075
		CLERICAL SUBSTITUTES		\$1,188		\$1,188
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL SUPPLIES		\$4,877		\$4,877
		CUSTODIANS		\$129,762		\$129,762
		GENERAL SUPPLIES		\$7,254		\$7,254
	INSTRUCTIONAL MATERIALS		\$13,728		\$13,728	
	NURSES		\$21,638		\$21,638	
	PSYCHOLOGISTS		\$5,714		\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$21,382		\$21,382	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$85,660		\$85,660	
	TEACHERS		\$2,557,122		\$2,557,122	
	TEMPORARY PERSONNEL ACCOUNT		\$14,564		\$14,564	
GeneralFundSchoolProgram Total			\$3,141,660		\$3,141,660	
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171	
Operations-Sch-Pos Total			\$30,171		\$30,171	
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$23,284		\$23,284	
Reas.Accom-Sal/Ben/Trans-Schs Total			\$23,284		\$23,284	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$449,031	\$449,031	
SPED-ASSISTANTS Total				\$449,031	\$449,031	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275	\$50,275	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
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School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CHASEEL	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,430		\$1,430	
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100	
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$176,531		\$176,531
		SPED-PRESCHOOLPROGRAM Total			\$379,061		\$379,061
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$793		\$793
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$96,018		\$96,018
		SPED-RESOURCESPECIALISTPROG Total			\$96,811		\$96,811
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,822		\$6,822
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,822		\$6,822
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,091		\$4,091
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$492,949		\$492,949
		SPED-SPECIALDAYPROGRAM Total			\$497,040		\$497,040
		T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
			RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
		T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$206,512			\$206,512
		TargetedStudentPopulation Total		\$206,512			\$206,512
		TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
		TIIPG-SRLDP-IMA Total		\$500			\$500
		TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
			SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,094		\$126,094
		TIIPG-Tchrs-SRLDP Total			\$127,030		\$127,030
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
		TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,848			\$6,848
		TSP-ParentalEngagement Total		\$6,848			\$6,848
		TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,334			-\$9,334
			LIBRARY AIDES		\$21,531		\$21,531
		TSP-PerPupilSchoolAllocatio Total			\$12,197		\$12,197
	CHASEEL Total			\$3,640,628	\$1,916,597	\$239,878	\$5,797,103
	CHATSWORTHCHTRHS	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
		BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
CafeFd-CafeWkrs-S/B/T-Sch		CAFETERIA			\$474,826	\$474,826	
CafeFd-CafeWkrs-S/B/T-Sch Total					\$474,826	\$474,826	
CampusAides-SpecProgs		CAMPUS AIDES	\$96,026			\$96,026	
CampusAides-SpecProgs Total			\$96,026			\$96,026	
CE-NCLBT1Schools		CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$73,471		\$73,471	
		COUNSELORS		\$107,288		\$107,288	
		INSTRUCTIONAL MATERIALS		\$28,049		\$28,049	
		NURSES		\$73,572		\$73,572	
		PSYCHOLOGISTS		\$100,567		\$100,567	
		RESERVE FOR APPROVED SALARY INCREASES		\$2,659		\$2,659	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$7,933		\$7,933	
		TEACHERS		\$101,410		\$101,410	
		TRANSPORTATION		\$10,000		\$10,000	
		CE-NCLBT1Schools Total			\$612,237	\$612,237	
CE-NCLBT1Sch-ParentInvlmnt		PARENT INVOLVEMENT		\$11,799		\$11,799	
CE-NCLBT1Sch-ParentInvlmnt Total				\$11,799		\$11,799	
ELTransition-AccessCoreCoac		COACHES INSTRUCTIONAL		\$28,575		\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236	
ELTransition-AccessCoreCoac Total				\$28,811		\$28,811	
GeneralFundSchoolProgram		ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$136,534		\$136,534	
	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$573,433		\$573,433		
	ATHLETICS		\$33,857		\$33,857		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
CHATSWORTHCHTRHS	GeneralFundSchoolProgram	CAMPUS AIDES	\$0			\$0		
		CLERICAL SUBSTITUTES	\$1,314			\$1,314		
		CLERICAL SUPPORT	\$307,245			\$307,245		
		COUNSELING TIME (REGISTRATION)	\$8,696			\$8,696		
		COUNSELORS	\$437,862			\$437,862		
		CUSTODIAL SUPPLIES	\$17,592			\$17,592		
		CUSTODIANS	\$506,888			\$506,888		
		FINANCIAL MANAGERS	\$83,975			\$83,975		
		GENERAL SUPPLIES	\$26,499			\$26,499		
		INSTRUCTIONAL MATERIALS	\$53,384			\$53,384		
		NURSES	\$34,584			\$34,584		
		PSYCHOLOGISTS	\$13,714			\$13,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$55,870			\$55,870		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$212,437			\$212,437		
		TEACHER - LIBRARY MEDIA	\$100,931			\$100,931		
		TEACHER ACADEMIC DIFFERENTIALS	\$8,588			\$8,588		
		TEACHERS	\$6,121,385			\$6,121,385		
		TEMPORARY PERSONNEL ACCOUNT	\$34,352			\$34,352		
		GeneralFundSchoolProgram Total			\$8,769,140			\$8,769,140
		PerkinsInst-HwMachining&Fo	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$18,000		\$18,000
		PerkinsInst-HwMachining&Fo Total				\$18,000		\$18,000
		PerkinsInst-Machining&Formi	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$5,191		\$5,191
		PerkinsInst-Machining&Formi Total				\$5,191		\$5,191
		PerkinsPD-CTSOMachiningFormi	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457		\$3,457
		PerkinsPD-CTSOMachiningFormi Total				\$3,457		\$3,457
		PerkinsPD-Machining&Forming	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$6,228		\$6,228
		PerkinsPD-Machining&Forming Total				\$6,228		\$6,228
		PerkinsTR-Machining&Forming	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$700		\$700
		PerkinsTR-Machining&Forming Total				\$700		\$700
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$70,943			\$70,943
		Reas.Accom-Sal/Ben/Trans-Schs Total			\$70,943			\$70,943
		RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$277,693			\$277,693
		RegionalOccupProg-Schs Total	RESERVE FOR APPROVED SALARY INCREASES		\$2,275			\$2,275
					\$279,968			\$279,968
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$1,108,732		\$1,108,732
		SPED-ASSISTANTS Total				\$1,108,732		\$1,108,732
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$375,526		\$375,526		
SPED-ASSISTANTS-MODERATETOSE Total				\$375,526		\$375,526		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$5,026		\$5,026		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$603,176		\$603,176		
SPED-RESOURCESPECIALISTPROG Total				\$608,202		\$608,202		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$21,165		\$21,165		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$21,165		\$21,165		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$11,969		\$11,969		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,431,429		\$1,431,429		
SPED-SPECIALDAYPROGRAM Total				\$1,443,398		\$1,443,398		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$239,207			\$239,207		
TargetedStudentPopulation Total			\$239,207			\$239,207		
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$3,333			\$3,333		
TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$3,333			\$3,333		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$10,418			\$10,418		
TSP-ParentalEngagement Total			\$10,418			\$10,418		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
CHATSWORTHCHTRHS	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$7,262			\$7,262		
		CUSTODIANS	\$31,341			\$31,341		
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
		TSP-PerPupilSchoolAllocatio Total	\$72,800			\$72,800		
CHATSWORTHCHTRHS Total			\$9,577,114	\$4,296,624	\$474,826	\$14,348,564		
CHATSWORTHPARCEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$89,990	\$89,990		
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$89,990	\$89,990		
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886		
	CE-NCLBT1Schools	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,647		\$62,647	
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,760		\$6,760	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385
			INSTRUCTIONAL MATERIALS			\$8,176		\$8,176
			RESERVE FOR APPROVED SALARY INCREASES			\$453		\$453
			TEACHER ASSISTANTS			\$23,282		\$23,282
			CE-NCLBT1Schools Total			\$92,933		\$92,933
			CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$1,791	\$1,791
			CE-NCLBT1Sch-ParentInvlmnt Total				\$1,791	\$1,791
			GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$126,286		
	ADVISORS	\$0					\$0	
	CLERICAL SUBSTITUTES	\$336					\$336	
	CLERICAL SUPPORT	\$122,570					\$122,570	
	COACHES INSTRUCTIONAL	\$0					\$0	
	CUSTODIAL SUPPLIES	\$3,539					\$3,539	
	CUSTODIANS	\$129,762					\$129,762	
	INSTRUCTIONAL MATERIALS	\$9,536					\$9,536	
	NURSES	\$21,638					\$21,638	
	PSYCHOLOGISTS	\$5,714					\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES	\$11,727					\$11,727	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970					\$47,970	
	TEACHER ASSISTANTS	\$0					\$0	
	TEACHERS	\$1,407,125					\$1,407,125	
	TEMPORARY PERSONNEL ACCOUNT	\$7,766					\$7,766	
	GeneralFundSchoolProgram Total				\$1,893,969			\$1,893,969
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS			\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total				\$18,077			\$18,077
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS			\$0			\$0
	Reas.Accom-Sal/Ben/Trans-Schs Total				\$0			\$0
SPED-ASSISTANTS	SPED-ASSISTANTS	SPED-ASSISTANTS		\$147,381		\$147,381		
		SPED-ASSISTANTS Total		\$147,381		\$147,381		
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275	
		SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275	
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$727		\$727	
SPED-RESOURCESPECIALISTPROG	SPED-RESOURCESPECIALISTPROG	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$89,438		\$89,438		
		SPED-RESOURCESPECIALISTPROG Total		\$90,165		\$90,165		
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,742		\$2,742	
SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,742		\$2,742			
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$704	\$704			
T3A-LEP-LimitedEngProfncny Total				\$704	\$704			
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$40,033		\$40,033			
TargetedStudentPopulation Total			\$40,033		\$40,033			
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729			
TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729			
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,723		\$1,723			
TSP-ParentalEngagement Total			\$1,723		\$1,723			
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CHATSWORTH PARKEL	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
CHATSWORTH PARKEL Total			\$2,029,695	\$385,991	\$89,990	\$2,505,676
CHAVEZEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$69,637		\$69,637
		INDIRECT COST		\$2,688		\$2,688
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$72,325		\$72,325
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$24,088		\$24,088
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		\$6,771		\$6,771
		PARENT INVOLVEMENT		\$5,697		\$5,697
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$25,564		\$25,564
		TEACHER ASSISTANTS		\$44,378		\$44,378
		TRANSPORTATION		\$3,000		\$3,000
	CE-NCLBT1Schools Total			\$173,430		\$173,430
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,102		\$3,102
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,102		\$3,102
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$140,533			\$140,533
		CLASSIFIED OVERTIME, X & Z TIME	\$3,000			\$3,000
		CLERICAL SUBSTITUTES	\$552			\$552
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
		CUSTODIAL SUPPLIES	\$3,500			\$3,500
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$3,700			\$3,700
		INSTRUCTIONAL MATERIALS	\$4,313			\$4,313
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$10,779			\$10,779
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$39,359			\$39,359
		TEACHERS	\$1,278,925			\$1,278,925
		TEMPORARY PERSONNEL ACCOUNT	\$6,500			\$6,500
	GeneralFundSchoolProgram Total		\$1,780,971			\$1,780,971
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS Total			\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$943			\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,315		\$3,315
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,361		\$2,361
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$286,300		\$286,300
	SPED-SPECIALDAYPROGRAM Total			\$288,661		\$288,661
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,360		\$1,360
		TEACHER ASSISTANTS		\$144		\$144
	T3A-LEP-LimitedEngProfncny Total			\$1,504		\$1,504
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$99,776			\$99,776

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CHAVEZEL	TargetedStudentPopulation Total		\$99,776			\$99,776
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,931			\$2,931
	TSP-ParentalEngagement Total		\$2,931			\$2,931
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
CHAVEZEL Total			\$1,949,140	\$857,031	\$82,636	\$2,888,807
CHAVEZLAARTESMAG	CampusAides-SpecProgs	CAMPUS AIDES	\$23,910			\$23,910
	CampusAides-SpecProgs Total		\$23,910			\$23,910
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$15,500		\$15,500
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		INSTRUCTIONAL MATERIALS		-\$396		-\$396
		RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,372		\$1,372
		TEACHERS		\$101,410		\$101,410
	CE-NCLBT1Schools Total			\$231,855		\$231,855
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$4,147		\$4,147
	CE-NCLBT1Sch-ParentInvImnt Total			\$4,147		\$4,147
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$131,816			\$131,816
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$7,521			\$7,521
		CLERICAL SUPPORT	\$131,696			\$131,696
		COUNSELING TIME (REGISTRATION)	\$1,406			\$1,406
		COUNSELORS	\$88,737			\$88,737
		CUSTODIAL OVERTIME & RELIEF	\$1,500			\$1,500
		CUSTODIAL SUPPLIES	\$4,201			\$4,201
		CUSTODIANS	\$126,136			\$126,136
		FINANCIAL MANAGERS	\$22,375			\$22,375
		INSTRUCTIONAL MATERIALS	\$19,634			\$19,634
		NURSES	\$8,219			\$8,219
		PSYCHOLOGISTS	\$2,846			\$2,846
		RESERVE FOR APPROVED SALARY INCREASES	\$14,899			\$14,899
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,000			\$30,000
		TEACHER - LIBRARY MEDIA	\$27,689			\$27,689
		TEACHER ACADEMIC DIFFERENTIALS	\$13,866			\$13,866
		TEACHERS	\$1,719,674			\$1,719,674
	GeneralFundSchoolProgram Total		\$2,352,215			\$2,352,215
	PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$78,951		\$78,951
	PerkinsInst-Production&Mana Total			\$78,951		\$78,951
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457
	PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$924		\$924
	PerkinsPD-Production&Manage Total			\$924		\$924
	PerkinsSP-Production&Manag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-Production&Manag Total			\$15,522		\$15,522
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,200		\$1,200
	PerkinsTR-Production&Manage Total			\$1,200		\$1,200
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$176,817			\$176,817
		RESERVE FOR APPROVED SALARY INCREASES	\$1,434			\$1,434
	RegionalOccupProg-Schs Total		\$178,251			\$178,251
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$203,891		\$203,891
	SPED-ASSISTANTS Total			\$203,891		\$203,891
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,781		\$1,781
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$211,570		\$211,570
	SPED-RESOURCESPECIALISTPROG Total			\$213,351		\$213,351
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CHAVEZLAARTESMAG	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,953		\$3,953
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$110,322		\$110,322
	SPED-SPECIALDAYPROGRAM Total			\$111,258		\$111,258
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$832		\$832
	T3A-LEP-LimitedEngProfncny Total			\$832		\$832
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$108,968			\$108,968
	TargetedStudentPopulation Total		\$108,968			\$108,968
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$98,117			\$98,117
		RESERVE FOR APPROVED SALARY INCREASES	\$798			\$798
	TIIPG-Magnet-Schs Total		\$98,915			\$98,915
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$8,381			\$8,381
	TIIPG-Magnet-Schs-Discretionar Total		\$8,381			\$8,381
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,313			\$3,313
	TSP-ParentalEngagement Total		\$3,313			\$3,313
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$1,175			\$1,175
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$35,372			\$35,372
	TSP-PPS	TARGETED STUDENT POPULATION	\$209,491			\$209,491
	TSP-PPS Total		\$209,491			\$209,491
CHAVEZLAARTESMAG Total			\$3,018,816	\$869,341		\$3,888,157
CHAVEZLAASE	CampusAides-SpecProgs	CAMPUS AIDES	\$21,577			\$21,577
	CampusAides-SpecProgs Total		\$21,577			\$21,577
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,792		\$8,792
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$90,498		\$90,498
		INSTRUCTIONAL MATERIALS		\$1,379		\$1,379
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
	CE-NCLBT1Schools Total			\$210,330		\$210,330
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,762		\$3,762
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,762		\$3,762
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLASSIFIED OVERTIME, X & Z TIME	\$5,251			\$5,251
		CLERICAL SUBSTITUTES	\$799			\$799
		CLERICAL SUPPORT	\$113,187			\$113,187
		COUNSELING TIME (REGISTRATION)	\$5,903			\$5,903
		COUNSELORS	\$74,421			\$74,421
		CUSTODIAL SUPPLIES	\$5,661			\$5,661
		CUSTODIANS	\$113,985			\$113,985
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$16,770			-\$16,770
		FINANCIAL MANAGERS	\$19,690			\$19,690
		GENERAL SUPPLIES	\$5,307			\$5,307
		INSTRUCTIONAL MATERIALS	\$11,592			\$11,592
		NURSES	\$7,419			\$7,419
		PSYCHOLOGISTS	\$2,568			\$2,568
		RESERVE FOR APPROVED SALARY INCREASES	\$10,633			\$10,633
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHER - LIBRARY MEDIA	\$24,994			\$24,994
		TEACHER ACADEMIC DIFFERENTIALS	\$1,780			\$1,780
		TEACHERS	\$1,257,238			\$1,257,238
	GeneralFundSchoolProgram Total		\$1,833,602			\$1,833,602
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$147,381		\$147,381
	SPED-ASSISTANTS Total			\$147,381		\$147,381
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$745		\$745
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$91,204		\$91,204

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CHAVEZLAASE	SPED-RESOURCESPECIALISTPROG Total			\$91,949		\$91,949
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,570		\$3,570
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,535		\$1,535
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$186,939		\$186,939
	SPED-SPECIALDAYPROGRAM Total			\$188,474		\$188,474
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,200		\$1,200
	T3A-LEP-LimitedEngProfncy Total			\$1,200		\$1,200
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$88,957			\$88,957
	TargetedStudentPopulation Total		\$88,957			\$88,957
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,859			\$2,859
	TSP-ParentalEngagement Total		\$2,859			\$2,859
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,929			\$4,929
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$39,126			\$39,126
	TSP-PPS	TARGETED STUDENT POPULATION	\$567,894			\$567,894
	TSP-PPS Total		\$567,894			\$567,894
CHAVEZLAASE Total			\$2,554,015	\$646,666		\$3,200,681
ChavezLACampus	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
ChavezLACampus Total			\$0			\$0
CHAVEZLASJHUMAC	CampusAides-SpecProgs	CAMPUS AIDES	\$24,640			\$24,640
	CampusAides-SpecProgs Total		\$24,640			\$24,640
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,193		\$3,193
		INSTRUCTIONAL MATERIALS		-\$10,018		-\$10,018
		RESERVE FOR APPROVED SALARY INCREASES		\$2,201		\$2,201
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,562		\$3,562
		TEACHERS		\$263,667		\$263,667
	CE-NCLBT1Schools Total			\$262,605		\$262,605
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$4,697		\$4,697
	CE-NCLBT1Sch-ParentInvmnt Total			\$4,697		\$4,697
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUPPORT	\$102,861			\$102,861
		COUNSELING TIME (REGISTRATION)	\$5,214			\$5,214
		COUNSELORS	\$73,679			\$73,679
		CUSTODIAL SUPPLIES	\$5,329			\$5,329
		CUSTODIANS	\$130,011			\$130,011
		FINANCIAL MANAGERS	\$23,270			\$23,270
		GENERAL SUPPLIES	\$15,323			\$15,323
		INSTRUCTIONAL MATERIALS	\$33,588			\$33,588
		NURSES	\$7,918			\$7,918
		PSYCHOLOGISTS	\$3,428			\$3,428
		RESERVE FOR APPROVED SALARY INCREASES	\$13,027			\$13,027
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$38,249			\$38,249
		TEACHER - LIBRARY MEDIA	\$26,679			\$26,679
		TEACHER ACADEMIC DIFFERENTIALS	\$2,032			\$2,032
		TEACHERS	\$1,531,054			\$1,531,054
	GeneralFundSchoolProgram Total		\$2,157,131			\$2,157,131
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS Total			\$150,825		\$150,825
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$814		\$814
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$98,188		\$98,188
	SPED-RESOURCESPECIALISTPROG Total			\$99,002		\$99,002
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,443		\$3,443
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,443		\$3,443

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CHAVEZLASJHUMAC	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$576		\$576	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$74,421		\$74,421	
	SPED-SPECIALDAYPROGRAM Total				\$74,997		\$74,997
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$832		\$832	
	T3A-LEP-LimitedEngProfncny Total				\$832		\$832
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$129,899			\$129,899	
	TargetedStudentPopulation Total				\$129,899		\$129,899
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,493			\$3,493	
	TSP-ParentalEngagement Total				\$3,493		\$3,493
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		COUNSELING TIME (REGISTRATION)	\$4,355			\$4,355	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total				\$38,552		\$38,552
	TSP-PPS	TARGETED STUDENT POPULATION	\$890,910			\$890,910	
	TSP-PPS Total				\$890,910		\$890,910
CHAVEZLASJHUMAC Total			\$3,244,625	\$596,401		\$3,841,026	
CHAVEZLATCHRPREP	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248	
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$451,887	\$451,887	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$451,887	\$451,887	
	CampusAides-SpecProgs	CAMPUS AIDES	\$25,899			\$25,899	
	CampusAides-SpecProgs Total				\$25,899	\$25,899	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$41,536		\$41,536	
		COORDINATORS		\$107,288		\$107,288	
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467	
		INSTRUCTIONAL MATERIALS		\$7,771		\$7,771	
		NURSES		\$32,458		\$32,458	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		TEACHER ASSISTANTS		\$31,044		\$31,044	
		TRANSPORTATION		\$10,000		\$10,000	
	CE-NCLBT1Schools Total				\$232,470	\$232,470	
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$4,158		\$4,158	
	CE-NCLBT1Sch-ParentInvmnt Total				\$4,158	\$4,158	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$160,945			\$160,945	
		ATHLETICS	\$33,857			\$33,857	
		CLERICAL SUPPORT	\$112,750			\$112,750	
		COUNSELORS	\$103,459			\$103,459	
		CUSTODIAL SUPPLIES	\$4,550			\$4,550	
		CUSTODIANS	\$136,791			\$136,791	
		FINANCIAL MANAGERS	\$24,165			\$24,165	
		GENERAL SUPPLIES	\$7,994			\$7,994	
		INSTRUCTIONAL MATERIALS	\$14,399			\$14,399	
		NURSES	\$8,903			\$8,903	
		PSYCHOLOGISTS	\$3,428			\$3,428	
		RESERVE FOR APPROVED SALARY INCREASES	\$13,318			\$13,318	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,823			\$54,823	
		TEACHER - LIBRARY MEDIA	\$29,991			\$29,991	
		TEACHERS	\$1,479,605			\$1,479,605	
	GeneralFundSchoolProgram Total			\$2,188,978		\$2,188,978	
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$412,682		\$412,682	
SPED-ASSISTANTS Total				\$412,682		\$412,682	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$56,851		\$56,851		
SPED-ASSISTANTS-MODERATETOSE Total				\$56,851	\$56,851		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,803		\$1,803		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$213,781		\$213,781		
SPED-RESOURCESPECIALISTPROG Total				\$215,584	\$215,584		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CHAVEZLATCHRPREP	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,929		\$5,929	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,929		\$5,929	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,977		\$2,977	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$364,562		\$364,562
	SPED-SPECIALDAYPROGRAM Total			\$367,539		\$367,539	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,856		\$1,856
	T3A-LEP-LimitedEngProfncny Total				\$1,856		\$1,856
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$99,070			\$99,070
	TargetedStudentPopulation Total			\$99,070			\$99,070
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,792			\$3,792
	TSP-ParentalEngagement Total			\$3,792			\$3,792
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858
		CLERICAL SUPPORT		\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)		\$5,106			\$5,106
		CUSTODIANS		\$34,171			\$34,171
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$2,830			-\$2,830
		RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339
	TSP-PerPupilSchoolAllocatio Total			\$127,621			\$127,621
	CHAVEZLATCHRPREP Total			\$2,446,608	\$1,297,069	\$451,887	\$4,195,564
	CHEREMOYAE	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
		CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
CampusAides-SpecProgs		CAMPUS AIDES		\$21,886		\$21,886	
CampusAides-SpecProgs Total				\$21,886		\$21,886	
CE-NCLBT1Schools		CATEGORICAL PROGRAM ADVISORS			\$62,764	\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$13,800	\$13,800	
		CLERICAL SUPPORT			\$11,065	\$11,065	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385	-\$8,385	
		INSTRUCTIONAL AIDES			\$10,943	\$10,943	
		INSTRUCTIONAL MATERIALS			-\$982	-\$982	
		RESERVE FOR APPROVED SALARY INCREASES			\$453	\$453	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$6,860	\$6,860	
		TEACHER ASSISTANTS			\$39,397	\$39,397	
CE-NCLBT1Schools Total					\$135,915	\$135,915	
CE-NCLBT1Sch-ParentInvlmnt		PARENT INVOLVEMENT			\$2,431	\$2,431	
CE-NCLBT1Sch-ParentInvlmnt Total					\$2,431	\$2,431	
GeneralFundSchoolProgram		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$140,533			\$140,533
		CLASSIFIED OVERTIME, X & Z TIME		\$1,500			\$1,500
		CLERICAL SUBSTITUTES		\$632			\$632
		CLERICAL SUPPORT		\$146,074			\$146,074
		CUSTODIAL SUPPLIES		\$3,520			\$3,520
		CUSTODIANS		\$124,185			\$124,185
		GENERAL SUPPLIES		\$5,474			\$5,474
		INSTRUCTIONAL MATERIALS		\$5,892			\$5,892
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$11,426			\$11,426
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$15,396			\$15,396
		TEACHERS		\$1,360,384			\$1,360,384
		TEMPORARY PERSONNEL ACCOUNT		\$7,084			\$7,084
GeneralFundSchoolProgram Total				\$1,849,452			\$1,849,452
SPED-ASSISTANTS		SPED-ASSISTANTS			\$108,272		\$108,272
SPED-ASSISTANTS Total					\$108,272		\$108,272
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$918		\$918	
	SPED-ASSISTANTS-PRESCHOOL			\$100,550		\$100,550	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$108,528		\$108,528	
SPED-PRESCHOOLPROGRAM Total				\$209,996		\$209,996	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CHEREMOYAE	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$620		\$620
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$78,829		\$78,829
	SPED-RESOURCE SPECIALIST PROG Total			\$79,449		\$79,449
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,977		\$1,977
	SPED-SCHOOL ALLOC-COMPLIANCE Total			\$1,977		\$1,977
	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,344		\$1,344
	T3A-LEP-Limited Eng Profncy Total			\$1,344		\$1,344
	Targeted Student Population	TARGETED STUDENT POPULATION	\$58,092			\$58,092
	Targeted Student Population Total		\$58,092			\$58,092
	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-Itinerant Arts Teacher Sup Total		\$31,298			\$31,298
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,231			\$2,231
	TSP-Parental Engagement Total		\$2,231			\$2,231
	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$12,278			\$12,278
TSP-Per Pupil School Allocatio Total		\$12,278			\$12,278	
CHEREMOYAE Total			\$1,975,237	\$539,384	\$82,636	\$2,597,257
Cheremoya SPS	California SPS-Part Day	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	California SPS-Part Day Total				\$125,321	\$125,321
Cheremoya SPS Total					\$125,321	\$125,321
CHEVIOTHILLSHS	6-12 Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12 Counselors-Sal Total		\$24,829			\$24,829
	CE-NCLBT1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,624		\$6,624
		INSTRUCTIONAL MATERIALS		\$1,313		\$1,313
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,056		\$2,056
		TEACHERS		\$4,484		\$4,484
	CE-NCLBT1 Schools Total			\$14,477		\$14,477
	CE-NCLBT1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$279		\$279
	CE-NCLBT1 Sch-Parent Invmnt Total			\$279		\$279
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$525,550			\$525,550
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$525,550			\$525,550
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$2,217			\$2,217
	ContSchs-Supplies-Schs Total		\$2,217			\$2,217
	Custodians-Per Pupil-ContEsc	OPTIONS PROGRAM	\$7,837			\$7,837
	Custodians-Per Pupil-ContEsc Total		\$7,837			\$7,837
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$664			\$664
	OperMtl-ContinSchs Total		\$664			\$664
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$657			\$657
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$657			\$657
	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$208	\$208
T3A-LEP-Limited Eng Profncy Total				\$208	\$208	
Targeted Student Population	TARGETED STUDENT POPULATION	\$6,300			\$6,300	
Targeted Student Population Total		\$6,300			\$6,300	
TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47	
TPA-Opp&ContSchs Total		\$47			\$47	
TSP-Parental Engagement	PARENT INVOLVEMENT	\$359			\$359	
TSP-Parental Engagement Total		\$359			\$359	
TSP-Per Pupil School Allocatio	COUNSELING TIME (REGISTRATION)	\$548			\$548	
TSP-Per Pupil School Allocatio Total		\$548			\$548	
CHEVIOTHILLSHS Total			\$569,008	\$14,964		\$583,972
Christa McAuliffe EE	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,753,196	\$1,753,196
		RESERVE FOR APPROVED SALARY INCREASES			\$5,028	\$5,028
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,758,224	\$1,758,224
	Child Dev Fd-Hsekp PERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	Child Dev Fd-Hsekp PERS-Ctrs Total				\$60,140	\$60,140
Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$8,400	\$8,400	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ChristaMcAuliffeEE	ChildDev-OtherExp-Ctrs Total				\$8,400	\$8,400
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$383		\$383
ChristaMcAuliffeEE Total				\$383	\$1,826,764	\$1,827,147
CIENEGAEI	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$71,977		\$71,977
		INDIRECT COST		\$2,778		\$2,778
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$74,755		\$74,755
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$193,244	\$193,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$193,244	\$193,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$62,090			\$62,090
	CampusAides-SpecProgs Total		\$62,090			\$62,090
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$28,605		\$28,605
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$338		-\$338
		LIBRARY AIDES		\$11,627		\$11,627
		PARENT INVOLVEMENT		\$11,780		\$11,780
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$39,386		\$39,386
		TEACHER ASSISTANTS		\$116,416		\$116,416
	CE-NCLBT1Schools Total			\$362,850		\$362,850
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,490		\$6,490
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,490		\$6,490
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CAMPUS AIDES	\$9,297			\$9,297
		CLASSIFIED OVERTIME, X & Z TIME	\$1,167			\$1,167
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$5,271			\$5,271
		CUSTODIANS	\$169,316			\$169,316
		GENERAL SUPPLIES	\$11,186			\$11,186
		INSTRUCTIONAL MATERIALS	\$17,372			\$17,372
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$21,980			\$21,980
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$69,053			\$69,053
		TEACHERS	\$2,617,100			\$2,617,100
		TEMPORARY PERSONNEL ACCOUNT	\$14,476			\$14,476
	GeneralFundSchoolProgram Total		\$3,240,735			\$3,240,735
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$46,566			\$46,566
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$46,566			\$46,566
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS Total			\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$93,662		\$93,662
	SPED-ASSISTANTS-MODERATETOSE Total			\$93,662		\$93,662
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,483		\$5,483
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,483		\$5,483
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,275		\$3,275
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$394,531		\$394,531
	SPED-SPECIALDAYPROGRAM Total			\$397,806		\$397,806
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,040		\$5,040

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CIENEGAEL	T3A-LEP-LimitedEngProfncny Total			\$5,040		\$5,040
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$166,218			\$166,218
	TargetedStudentPopulation Total		\$166,218			\$166,218
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,777			\$5,777
	TSP-ParentalEngagement Total		\$5,777			\$5,777
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
CIENEGAEL Total			\$3,575,393	\$1,210,505	\$193,244	\$4,979,142
CIMARRONEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$81,160		\$81,160
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,687		\$3,687
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$5,029		-\$5,029
		INSTRUCTIONAL MATERIALS		-\$641		-\$641
		PSYCHOLOGISTS		\$34,285		\$34,285
		RESERVE FOR APPROVED SALARY INCREASES		\$634		\$634
		TEACHER ASSISTANTS		\$31,044		\$31,044
	CE-NCLBT1Schools Total			\$145,140		\$145,140
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,596		\$2,596
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,596		\$2,596
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$560			\$560
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,558			\$3,558
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$10,093			\$10,093
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$11,398			\$11,398
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,543			\$44,543
		TEACHERS	\$1,357,686			\$1,357,686
		TEMPORARY PERSONNEL ACCOUNT	\$6,974			\$6,974
	GeneralFundSchoolProgram Total		\$1,882,999			\$1,882,999
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$2,589			\$2,589
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$2,589			\$2,589
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$147,381		\$147,381
	SPED-ASSISTANTS Total			\$147,381		\$147,381
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$191,049		\$191,049
	SPED-ASSISTANTS-MODERATETOSE Total			\$191,049		\$191,049
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$110,322		\$110,322
	SPED-PRESCHOOLPROGRAM Total			\$111,258		\$111,258
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$668			\$668
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$83,480		\$83,480
	SPED-RESOURCESPECIALISTPROG Total			\$84,148		\$84,148
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,953		\$3,953
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$2,702			\$2,702
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$320,489		\$320,489
	SPED-SPECIALDAYPROGRAM Total			\$323,191		\$323,191
	T3A-LEP-LimitedEngProfncny	PARENT INVOLVEMENT		\$304		\$304

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CIMARRONEL	T3A-LEP-LimitedEngProfncny Total			\$304		\$304
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$59,016			\$59,016
	TargetedStudentPopulation Total		\$59,016			\$59,016
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,962			\$1,962
	TSP-ParentalEngagement Total		\$1,962			\$1,962
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
CIMARRONEL Total			\$2,012,509	\$1,009,020	\$91,244	\$3,112,773
CITYOFANGELS	6-12Counselors-Sal	COUNSELORS	\$322,040			\$322,040
		RESERVE FOR APPROVED SALARY INCREASES	\$2,718			\$2,718
	6-12Counselors-Sal Total		\$324,758			\$324,758
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$44,320		\$44,320
		CLERICAL SUPPORT		\$29,646		\$29,646
		INSTRUCTIONAL MATERIALS		\$96,272		\$96,272
		PSYCHIATRIC SOCIAL WORKERS		\$90,498		\$90,498
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
	CE-NCLBT1Schools Total			\$368,930		\$368,930
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$7,110		\$7,110
	CE-NCLBT1Sch-ParentInvmnt Total			\$7,110		\$7,110
	Custodians-PerPupil-ContESc	OPTIONS PROGRAM	\$31,341			\$31,341
	Custodians-PerPupil-ContESc Total		\$31,341			\$31,341
	IndStudiesProg-SchAdm-S/B/M	OPTIONS PROGRAM	\$9,688,968			\$9,688,968
		RESERVE FOR APPROVED SALARY INCREASES	\$71,047			\$71,047
	IndStudiesProg-SchAdm-S/B/M Total		\$9,760,015			\$9,760,015
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$4,827			\$4,827
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$4,827			\$4,827
	OppSchs&Prog-OperMtl	OPTIONS PROGRAM	\$10,711			\$10,711
	OppSchs&Prog-OperMtl Total		\$10,711			\$10,711
	OtherExp-Sch-IndependentStud	OPTIONS PROGRAM	\$511,091			\$511,091
		RESERVE FOR APPROVED SALARY INCREASES	\$906			\$906
	OtherExp-Sch-IndependentStud Total		\$511,997			\$511,997
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$1,913		\$1,913
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,913		\$1,913
	T3A-LEP-LimitedEngProfncny	TEACHERS		\$3,616		\$3,616
	T3A-LEP-LimitedEngProfncny Total			\$3,616		\$3,616
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$164,745			\$164,745
	TargetedStudentPopulation Total		\$164,745			\$164,745
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$10,083			\$10,083
	TSP-ParentalEngagement Total		\$10,083			\$10,083
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$4,031			\$4,031
	TSP-PerPupilSchoolAllocatio Total		\$4,031			\$4,031
CITYOFANGELS Total			\$10,838,030	\$381,569		\$11,219,599
CITYOFANGELSSVA	IndStudiesProg-SchAdm-S/B/M	OPTIONS PROGRAM	\$110,322			\$110,322
		RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
	IndStudiesProg-SchAdm-S/B/M Total		\$111,258			\$111,258
CITYOFANGELSSVA Total			\$111,258			\$111,258
CITYTERRACEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$152,334	\$152,334
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$152,334	\$152,334
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,766		\$62,766

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
CITYTERRACEEL	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$27,640		\$27,640		
		COACHES INSTRUCTIONAL		\$53,645		\$53,645		
		DIFFERENTIALS/LONGEVITIES			\$884		\$884	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS			\$6,942		\$6,942	
		PARENT INVOLVEMENT			\$2,854		\$2,854	
		PSYCHOLOGISTS			\$11,429		\$11,429	
		RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$7,889		\$7,889	
		TEACHER ASSISTANTS			\$64,670		\$64,670	
		CE-NCLBT1Schools Total				\$231,240		\$231,240
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$4,136		\$4,136
		CE-NCLBT1Sch-ParentInvlmnt Total				\$4,136		\$4,136
		ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT		\$107,288			\$107,288
			RESERVE FOR APPROVED SALARY INCREASES		\$906			\$906
		ELTransition-Apolo-Sch Total			\$108,194			\$108,194
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$144,383			\$144,383
			ADVISORS		\$0			\$0
			CLERICAL SUBSTITUTES		\$806			\$806
			CLERICAL SUPPORT		\$131,696			\$131,696
			CUSTODIAL SUPPLIES		\$3,881			\$3,881
			CUSTODIANS		\$129,762			\$129,762
			GENERAL SUPPLIES		\$7,412			\$7,412
			INSTRUCTIONAL MATERIALS		\$6,672			\$6,672
			NURSES		\$21,638			\$21,638
			PSYCHOLOGISTS		\$5,714			\$5,714
			RESERVE FOR APPROVED SALARY INCREASES		\$14,523			\$14,523
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$58,249			\$58,249
			TEACHERS		\$1,737,377			\$1,737,377
	TEMPORARY PERSONNEL ACCOUNT		\$9,592			\$9,592		
GeneralFundSchoolProgram Total			\$2,271,705			\$2,271,705		
Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$18,077			\$18,077		
Off-NormDiscretionaryProgram Total			\$18,077			\$18,077		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$100,550		\$100,550		
SPED-ASSISTANTS Total				\$100,550		\$100,550		
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$105,481		\$105,481		
SPED-ASSISTANTS-MODERATETOSE Total				\$105,481		\$105,481		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$910		\$910		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$107,720		\$107,720		
SPED-RESOURCESPECIALISTPROG Total				\$108,630		\$108,630		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,570		\$3,570		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,570		\$3,570		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,677		\$1,677		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$201,189		\$201,189		
SPED-SPECIALDAYPROGRAM Total				\$202,866		\$202,866		
T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS			\$1,392		\$1,392		
T3A-LEP-LimitedEngProfncny Total				\$1,392		\$1,392		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$106,507			\$106,507		
TargetedStudentPopulation Total			\$106,507			\$106,507		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT			\$3,212		\$3,212		
TSP-ParentalEngagement Total				\$3,212		\$3,212		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
CITYTERRACEEL Total			\$2,573,638	\$757,865	\$152,334	\$3,483,837		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CLEVELANDCHTRHS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197
	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$583,920	\$583,920
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$583,920	\$583,920
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,747			\$96,747
	CampusAides-SpecProgs Total		\$96,747			\$96,747
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$35,155		\$35,155
		COUNSELORS		\$214,576		\$214,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$133,851		\$133,851
		INSTRUCTIONAL MATERIALS		-\$7,712		-\$7,712
		NURSES		\$64,916		\$64,916
		PSYCHOLOGISTS		\$114,280		\$114,280
		RESERVE FOR APPROVED SALARY INCREASES		\$4,804		\$4,804
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,113		\$4,113
		TEACHERS		\$304,230		\$304,230
	CE-NCLBT1Schools Total			\$921,858		\$921,858
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$17,766		\$17,766
	CE-NCLBT1Sch-ParentInvlmnt Total			\$17,766		\$17,766
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$136,534			\$136,534
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$542,383			\$542,383
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$4,024			\$4,024
		CLERICAL SUPPORT	\$423,508			\$423,508
		COUNSELING TIME (REGISTRATION)	\$10,470			\$10,470
		COUNSELORS	\$541,067			\$541,067
		CUSTODIAL SUPPLIES	\$21,849			\$21,849
		CUSTODIANS	\$564,808			\$564,808
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$38,981			\$38,981
		INSTRUCTIONAL MATERIALS	\$33,190			\$33,190
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606
		NURSES	\$43,277			\$43,277
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$65,241			\$65,241
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$236,421			\$236,421
		TEACHER - LIBRARY MEDIA	\$116,314			\$116,314
		TEACHER ACADEMIC DIFFERENTIALS	\$12,600			\$12,600
		TEACHERS	\$6,976,433			\$6,976,433
		TEMPORARY PERSONNEL ACCOUNT	\$11,681			\$11,681
	GeneralFundSchoolProgram Total		\$9,992,339			\$9,992,339
	PerkinsCurriculum-AcrossAll	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$41,343		\$41,343
		RESERVE FOR APPROVED SALARY INCREASES		\$355		\$355
	PerkinsCurriculum-AcrossAll Total			\$41,698		\$41,698
	PerkinsGuidance-AcrossAllPa	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$5,908		\$5,908
		RESERVE FOR APPROVED SALARY INCREASES		\$52		\$52
	PerkinsGuidance-AcrossAllPa Total			\$5,960		\$5,960
	PerkinsInst-DesignVisual&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$4,599		\$4,599
	PerkinsInst-DesignVisual&M Total			\$4,599		\$4,599

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CLEVELANDCHTRHS	PerkinsInst-EngineeringDesig	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,200		\$3,200
	PerkinsInst-EngineeringDesig Total			\$3,200		\$3,200
	PerkinsInst-HwDesignVisual	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$35,000		\$35,000
	PerkinsInst-HwDesignVisual Total			\$35,000		\$35,000
	PerkinsInst-HwProduction&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$43,706		\$43,706
	PerkinsInst-HwProduction&M Total			\$43,706		\$43,706
	PerkinsPD-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$47,249		\$47,249
		RESERVE FOR APPROVED SALARY INCREASES		\$405		\$405
	PerkinsPD-AcrossAllPatchS Total			\$47,654		\$47,654
	PerkinsPD-CTSODesignVisualM	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSODesignVisualM Total			\$3,457		\$3,457
	PerkinsPD-CTSOEngineeringDes	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOEngineeringDes Total			\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457
	PerkinsPD-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-DesignVisual&Med Total			\$3,457		\$3,457
	PerkinsPD-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,211		\$2,211
	PerkinsPD-EngineeringDesign Total			\$2,211		\$2,211
	PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,306		\$2,306
	PerkinsPD-Production&Manage Total			\$2,306		\$2,306
	PerkinsRE-AcrossAllPathS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$23,626		\$23,626
		RESERVE FOR APPROVED SALARY INCREASES		\$203		\$203
	PerkinsRE-AcrossAllPathS Total			\$23,829		\$23,829
	PerkinsSP-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-DesignVisual&Med Total			\$15,522		\$15,522
	PerkinsSP-Production&Manag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-Production&Manag Total			\$15,522		\$15,522
	PerkinsTR-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,500		\$1,500
	PerkinsTR-AcrossAllPatchS Total			\$1,500		\$1,500
	PerkinsTR-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$690		\$690
	PerkinsTR-DesignVisual&Med Total			\$690		\$690
	PerkinsTR-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,300		\$2,300
	PerkinsTR-EngineeringDesign Total			\$2,300		\$2,300
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,035		\$1,035
	PerkinsTR-Production&Manage Total			\$1,035		\$1,035
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$359,880			\$359,880
		RESERVE FOR APPROVED SALARY INCREASES		\$2,930		\$2,930
	RegionalOccupProg-Schs Total		\$362,810			\$362,810
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$870,099		\$870,099
	SPED-ASSISTANTS Total			\$870,099		\$870,099
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$147,381		\$147,381
	SPED-ASSISTANTS-MODERATETOSE Total			\$147,381		\$147,381
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$5,110		\$5,110
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$611,372		\$611,372
	SPED-RESOURCESPECIALISTPROG Total			\$616,482		\$616,482
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$19,635		\$19,635
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$19,635		\$19,635
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$8,974		\$8,974
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,098,431		\$1,098,431
	SPED-SPECIALDAYPROGRAM Total			\$1,107,405		\$1,107,405
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$388,961			\$388,961
	TargetedStudentPopulation Total		\$388,961			\$388,961

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CLEVELANDCHTRHS	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606	
		RESERVE FOR APPROVED SALARY INCREASES	\$639			\$639	
	Teachers-JROTC Total			\$81,245			\$81,245
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333	
	TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$3,333			\$3,333
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$16,356			\$16,356	
	TSP-ParentalEngagement Total			\$16,356			\$16,356
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$67,714			\$67,714	
		COUNSELING TIME (REGISTRATION)	\$8,743			\$8,743	
		CUSTODIANS	\$31,341			\$31,341	
		RESERVE FOR APPROVED SALARY INCREASES	\$677			\$677	
	TSP-PerPupilSchoolAllocatio Total			\$108,475			\$108,475
CLEVELANDCHTRHS Total			\$11,119,742	\$4,043,175	\$583,920	\$15,746,837	
ClevelandEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,276,761	\$1,276,761	
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771	
	CDF-Sal/Ben/Trans-Ctrs Total					\$1,280,532	\$1,280,532
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpPERS-Ctrs Total					\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000	
	ChildDev-OtherExp-Ctrs Total					\$6,000	\$6,000
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$914	\$914	
		SPED-ASSISTANTS-PRESCHOOL			\$46,831	\$46,831	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$108,111	\$108,111	
	SPED-PRESCHOOLPROGRAM Total				\$155,856	\$155,856	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$893	\$893	
SPED-SCHOOLALLOC-COMPLIANCE Total					\$893	\$893	
ClevelandEEC Total				\$156,749	\$1,346,672	\$1,503,421	
CLEVELANDHUMANMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,678			\$1,678	
		GENERAL SUPPLIES	\$14,569			\$14,569	
		INSTRUCTIONAL MATERIALS	\$18,810			\$18,810	
		RESERVE FOR APPROVED SALARY INCREASES	\$23,818			\$23,818	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$95,940			\$95,940	
		TEACHERS	\$2,868,016			\$2,868,016	
		GeneralFundSchoolProgram Total			\$3,022,831		
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,084	\$1,084	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,084	\$1,084	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$118,066			\$118,066	
		RESERVE FOR APPROVED SALARY INCREASES	\$999			\$999	
	TIIPG-Magnet-Schs Total			\$119,065			\$119,065
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$14,569			\$14,569		
TIIPG-Magnet-Schs-Discretionar Total			\$14,569			\$14,569	
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185		
TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$7,185			\$7,185	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858		
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
TSP-PerPupilSchoolAllocatio Total			\$34,197			\$34,197	
CLEVELANDHUMANMAG Total			\$3,197,847	\$1,084		\$3,198,931	
ClevelandInfantCtr	Cal-SAFEGFSupport	EARLY CHILDHOOD DEVELOPMENT			\$237,553	\$237,553	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
Cal-SAFEGFSupport Total					\$238,044	\$238,044	
ClevelandInfantCtr Total					\$238,044	\$238,044	
CLIFFORDEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,076		\$1,076	
		AFTSCHEDu&Safety(ASES)LABA Total		\$1,076		\$1,076	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS			\$61,546	\$61,546	
		INDIRECT COST			\$2,376	\$2,376	
AFTSCHEDu&Safety(ASES)-LAB-S Total				\$63,922	\$63,922		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CLIFFORDEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	COACHES INSTRUCTIONAL		\$62,030		\$62,030
		DIFFERENTIALS/LONGEVITIES		\$884		\$884
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$2,804		-\$2,804
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$7,762		\$7,762
		TRANSPORTATION		\$1,560		\$1,560
	CE-NCLBT1Schools Total			\$61,500		\$61,500
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$1,100	\$1,100
	CE-NCLBT1Sch-ParentInvlmt Total				\$1,100	\$1,100
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$140,533		\$140,533
		CLERICAL SUBSTITUTES		\$332		\$332
		CLERICAL SUPPORT		\$111,593		\$111,593
		CUSTODIAL SUPPLIES		\$2,589		\$2,589
		CUSTODIANS		\$129,762		\$129,762
		GENERAL SUPPLIES		\$2,907		\$2,907
		INSTRUCTIONAL MATERIALS		\$2,736		\$2,736
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$6,257		\$6,257
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$23,985		\$23,985
		TEACHERS		\$743,037		\$743,037
		TEMPORARY PERSONNEL ACCOUNT		\$3,762		\$3,762
	GeneralFundSchoolProgram Total			\$1,194,845		\$1,194,845
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$50,275	\$50,275
	SPED-ASSISTANTS Total				\$50,275	\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$709	\$709
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$87,605	\$87,605
	SPED-RESOURCESPECIALISTPROG Total				\$88,314	\$88,314
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,084	\$1,084
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,084	\$1,084
	T3A-LEP-LimitedEngProfncy	TEACHER ASSISTANTS			\$384	\$384
	T3A-LEP-LimitedEngProfncy Total				\$384	\$384
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$31,774		\$31,774
	TargetedStudentPopulation Total			\$31,774		\$31,774
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$66,538		\$66,538
		RESERVE FOR APPROVED SALARY INCREASES		\$491		\$491
	TIIPG-Magnet-Schs Total			\$67,029		\$67,029
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$2,907		\$2,907
	TIIPG-Magnet-Schs-Discretionar Total			\$2,907		\$2,907
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$945		\$945
	TSP-ParentalEngagement Total			\$945		\$945
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278
CLIFFORDEL Total			\$1,362,962	\$267,655	\$82,636	\$1,713,253
CLINTONMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$333,414	\$333,414
CafeFd-CafeWkrs-S/B/T-Sch Total				\$333,414	\$333,414	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CLINTONMS	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026
	CampusAides-SpecProgs Total		\$96,026			\$96,026
	CE-NCLBT1Schools	CLERICAL SUPPORT		\$63,786		\$63,786
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		INSTRUCTIONAL MATERIALS		-\$10,774		-\$10,774
		NURSES		\$86,554		\$86,554
		PARENT INVOLVEMENT		\$11,607		\$11,607
		PSYCHOLOGISTS		\$59,426		\$59,426
		RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371
		TEACHER ASSISTANTS		\$46,566		\$46,566
		TEACHERS		\$101,410		\$101,410
		TRANSPORTATION		\$1,480		\$1,480
	CE-NCLBT1Schools Total			\$475,395		\$475,395
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$8,503		\$8,503
	CE-NCLBT1Sch-ParentInvlmnt Total			\$8,503		\$8,503
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUPPORT	\$183,439			\$183,439
		COUNSELING TIME (REGISTRATION)	\$3,746			\$3,746
		COUNSELORS	\$201,189			\$201,189
		CUSTODIAL SUPPLIES	\$10,914			\$10,914
		CUSTODIANS	\$295,805			\$295,805
		FINANCIAL MANAGERS	\$35,370			\$35,370
		GENERAL SUPPLIES	\$26,669			\$26,669
		INSTRUCTIONAL MATERIALS	\$6,676			\$6,676
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$24,310			\$24,310
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$89,086			\$89,086
		TEACHER ACADEMIC DIFFERENTIALS	\$2,658			\$2,658
		TEACHERS	\$2,699,006			\$2,699,006
		TEMPORARY PERSONNEL ACCOUNT	\$14,176			\$14,176
	GeneralFundSchoolProgram Total		\$3,905,002			\$3,905,002
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$391,868		\$391,868
	SPED-ASSISTANTS Total			\$391,868		\$391,868
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,298		\$2,298
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$280,044		\$280,044
	SPED-RESOURCESPECIALISTPROG Total			\$282,342		\$282,342
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,778		\$7,778
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,778		\$7,778
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,877		\$3,877
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$471,486		\$471,486
	SPED-SPECIALDAYPROGRAM Total			\$475,363		\$475,363
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$285,654			\$285,654
	TargetedStudentPopulation Total		\$285,654			\$285,654

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CLINTONMS	TSP-ParentalEngagemnt	PARENT INVOLVEMENT	\$8,564			\$8,564	
	TSP-ParentalEngagemnt Total		\$8,564			\$8,564	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		COUNSELING TIME (REGISTRATION)	\$3,128			\$3,128	
		RESERVE FOR APPROVED SALARY INCREASES	\$1,245			\$1,245	
		TEACHER - LIBRARY MEDIA	\$107,288			\$107,288	
	TSP-PerPupilSchoolAllocatio Total		\$145,519			\$145,519	
CLINTONMS Total			\$4,519,295	\$1,773,513	\$333,414	\$6,626,222	
CLOVEREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075	
		ARTS PROGRAM	\$9,828			\$9,828	
		CLERICAL SUBSTITUTES	\$1,242			\$1,242	
		CLERICAL SUPPORT	\$131,696			\$131,696	
		CUSTODIAL SUPPLIES	\$4,581			\$4,581	
		CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$10,642			\$10,642	
		INSTRUCTIONAL MATERIALS	\$10,016			\$10,016	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$22,455			\$22,455	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,832			\$75,832	
		TEACHERS	\$2,664,548			\$2,664,548	
		TEMPORARY PERSONNEL ACCOUNT	\$13,772			\$13,772	
		GeneralFundSchoolProgram Total		\$3,248,801			\$3,248,801
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171	
	Operations-Sch-Pos Total		\$30,171			\$30,171	
	SDEP-Donations	DONATIONS	\$0			\$0	
	SDEP-Donations Total		\$0			\$0	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$199,312	\$199,312	
	SPED-ASSISTANTS Total				\$199,312	\$199,312	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$943		\$943	\$943	
		SPED-ASSISTANTS-PRESCHOOL			\$50,275	\$50,275	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$111,036	\$111,036	
		SPED-PRESCHOOLPROGRAM Total			\$162,254	\$162,254	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$847		\$847	\$847	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$101,410	\$101,410	
		SPED-RESOURCESPECIALISTPROG Total			\$102,257	\$102,257	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$2,933		\$2,933	\$2,933		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,933	\$2,933		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,120	\$1,120		
T3A-LEP-LimitedEngProfncny Total				\$1,120	\$1,120		
TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$29,409			\$29,409		
TargetedStudentPopulation Total		\$29,409			\$29,409		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298		
TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298		
TSP-ParentalEngagemnt	PARENT INVOLVEMENT	\$1,406			\$1,406		
TSP-ParentalEngagemnt Total		\$1,406			\$1,406		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
CLOVEREL Total			\$3,375,249	\$467,876	\$82,636	\$3,925,761	
COCHRANMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$317,386	\$317,386	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$317,386	\$317,386	
	CampusAides-SpecProgs	CAMPUS AIDES	\$164,626			\$164,626	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
COCHRANMS	CampusAides-SpecProgs Total		\$164,626			\$164,626
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		-\$13,856		-\$13,856
		RESERVE FOR APPROVED SALARY INCREASES		\$3,386		\$3,386
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,483		\$5,483
		TEACHERS		\$405,640		\$405,640
		TRANSPORTATION		\$942		\$942
	CE-NCLBT1Schools Total			\$401,595		\$401,595
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$7,183		\$7,183
	CE-NCLBT1Sch-ParentInvlmnt Total			\$7,183		\$7,183
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,248			\$149,248
		CLERICAL SUBSTITUTES	\$1,340			\$1,340
		CLERICAL SUPPORT	\$198,236			\$198,236
		COUNSELING TIME (REGISTRATION)	\$4,126			\$4,126
		COUNSELORS	\$218,324			\$218,324
		CUSTODIAL SUPPLIES	\$7,435			\$7,435
		CUSTODIANS	\$266,027			\$266,027
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$13,447			\$13,447
		INSTRUCTIONAL MATERIALS	\$13,208			\$13,208
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$23,330			\$23,330
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$82,234			\$82,234
		TEACHER ACADEMIC DIFFERENTIALS	\$2,373			\$2,373
		TEACHERS	\$2,550,192			\$2,550,192
		TEMPORARY PERSONNEL ACCOUNT	\$7,685			\$7,685
	GeneralFundSchoolProgram Total		\$3,606,503			\$3,606,503
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$397,482			\$397,482
	ReedAllocationtoSchoolSite Total		\$397,482			\$397,482
	SB1133-QualityEducationIn	TEACHER ASSISTANTS		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$511,466		\$511,466
	SPED-ASSISTANTS Total			\$511,466		\$511,466
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$90,499		\$90,499
	SPED-ASSISTANTS-MODERATETOSE Total			\$90,499		\$90,499
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,715		\$1,715
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$204,937		\$204,937
	SPED-RESOURCESPECIALISTPROG Total			\$206,652		\$206,652
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,415		\$8,415
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,415		\$8,415
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,267		\$5,267
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$644,041		\$644,041
	SPED-SPECIALDAYPROGRAM Total			\$649,308		\$649,308
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$255,207			\$255,207
	TargetedStudentPopulation Total		\$255,207			\$255,207
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,224			\$7,224
	TSP-ParentalEngagement Total		\$7,224			\$7,224
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,445			\$3,445

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
COCHRANMS	TSP-PerPupilSchoolAllocatio	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$37,642			\$37,642
COCHRANMS Total			\$4,497,495	\$1,957,107	\$317,386	\$6,771,988
COEURDALENEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$1,092			\$1,092
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,364			\$4,364
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$9,724			\$9,724
		INSTRUCTIONAL MATERIALS	\$9,152			\$9,152
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$18,707			\$18,707
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,807			\$78,807
		TEACHERS	\$2,256,266			\$2,256,266
		TEMPORARY PERSONNEL ACCOUNT	\$12,584			\$12,584
	GeneralFundSchoolProgram Total		\$2,821,480			\$2,821,480
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$140,774		\$140,774
	SPED-ASSISTANTS Total			\$140,774		\$140,774
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,913		\$1,913
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,913		\$1,913
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$624		\$624
	T3A-LEP-LimitedEngProfncny Total			\$624		\$624
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$23,003			\$23,003
	TargetedStudentPopulation Total		\$23,003			\$23,003
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,053			\$1,053
	TSP-ParentalEngagement Total		\$1,053			\$1,053
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
COEURDALENEEL Total			\$2,900,565	\$247,637	\$82,636	\$3,230,838
COHASSETEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$106,115		\$106,115
		INDIRECT COST		\$4,096		\$4,096
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$110,211		\$110,211
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$171,307	\$171,307
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$171,307	\$171,307
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,188		\$4,188
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS		-\$9,206		-\$9,206
		NURSES		\$21,640		\$21,640

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
COHASSETEL	CE-NCLBT1Schools	PARENT INVOLVEMENT		\$25,124		\$25,124	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,401		\$2,401	
		TEACHER ASSISTANTS		\$72,432		\$72,432	
		TEACHERS		\$20,334		\$20,334	
		TELEPHONE		\$1,721		\$1,721	
		CE-NCLBT1Schools Total			\$271,215		\$271,215
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,851		\$4,851
		CE-NCLBT1Sch-ParentInvlmnt Total			\$4,851		\$4,851
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
			CLERICAL SUBSTITUTES	\$1,021			\$1,021
			CLERICAL SUPPORT	\$131,696			\$131,696
			CUSTODIAL SUPPLIES	\$4,527			\$4,527
			CUSTODIANS	\$119,462			\$119,462
			GENERAL SUPPLIES	\$6,537			\$6,537
			INSTRUCTIONAL MATERIALS	\$11,400			\$11,400
			NURSES	\$21,638			\$21,638
			PSYCHOLOGISTS	\$5,714			\$5,714
			RESERVE FOR APPROVED SALARY INCREASES	\$19,718			\$19,718
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381
	TEACHERS		\$2,340,268			\$2,340,268	
	TEMPORARY PERSONNEL ACCOUNT		\$12,342			\$12,342	
	GeneralFundSchoolProgram Total			\$2,896,779			\$2,896,779
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$239,255		\$239,255	
	SPED-ASSISTANTS Total			\$239,255		\$239,255	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$48,487		\$48,487	
	SPED-ASSISTANTS-MODERATETOSE Total			\$48,487		\$48,487	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,790		\$1,790	
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$212,446		\$212,446	
	SPED-PRESCHOOLPROGRAM Total			\$415,336		\$415,336	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$576		\$576	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$74,421		\$74,421	
	SPED-RESOURCESPECIALISTPROG Total			\$74,997		\$74,997	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,630		\$6,630	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,630		\$6,630	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,591		\$2,591	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$309,367		\$309,367	
	SPED-SPECIALDAYPROGRAM Total			\$311,958		\$311,958	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,672		\$3,672	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$685		\$685	
		TEACHER ASSISTANTS		\$443		\$443	
	T3A-LEP-LimitedEngProfncny Total			\$4,800		\$4,800	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$192,080			\$192,080	
	TargetedStudentPopulation Total		\$192,080			\$192,080	
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500	
		TIIPG-SRLDP-IMA Total		\$500		\$500	
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910	
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$125,035		\$125,035	
	TIIPG-Tchrs-SRLDP Total			\$125,945		\$125,945	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729	
	TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,160		\$6,160	
	TSP-ParentalEngagement Total			\$6,160		\$6,160	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
COHASSETEL Total			\$3,297,357	\$1,489,892	\$171,307	\$4,958,556
COLDWATERCYNEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$100,383		\$100,383
		INDIRECT COST		\$3,875		\$3,875
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$104,258		\$104,258
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$20,269		\$20,269
		INDIRECT COST		\$782		\$782
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$21,051		\$21,051
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$234,712	\$234,712
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$234,712	\$234,712
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$11,598		\$11,598
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$3,229		\$3,229
		INSTRUCTIONAL MATERIALS		-\$10,399		-\$10,399
		NURSES		\$43,278		\$43,278
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		TEACHER ASSISTANTS		\$121,308		\$121,308
	CE-NCLBT1Schools Total			\$431,115		\$431,115
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,711		\$7,711
	CE-NCLBT1Sch-ParentInvlmt Total			\$7,711		\$7,711
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES	\$1,394			\$1,394
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,337			\$5,337
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$12,784			\$12,784
		INSTRUCTIONAL MATERIALS	\$11,504			\$11,504
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$25,640			\$25,640
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$72,772			\$72,772
		TEACHERS	\$3,049,893			\$3,049,893
		TEMPORARY PERSONNEL ACCOUNT	\$16,544			\$16,544
	GeneralFundSchoolProgram Total		\$3,690,693			\$3,690,693
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$32,587			\$32,587
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$32,587			\$32,587
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$260,135		\$260,135
	SPED-ASSISTANTS Total			\$260,135		\$260,135
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$93,943		\$93,943
	SPED-ASSISTANTS-MODERATETOSE Total			\$93,943		\$93,943
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,520		\$2,520
		SPED-ASSISTANTS-PRESCHOOL		\$424,532		\$424,532
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$302,167		\$302,167
	SPED-PRESCHOOLPROGRAM Total			\$729,219		\$729,219

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
COLDWATERCYNEL	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,369		\$1,369
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$170,438		\$170,438
	SPED-RESOURCE SPECIALIST PROG Total			\$171,807		\$171,807
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,077		\$7,077
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,077		\$7,077
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,025		\$2,025
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$252,935		\$252,935
	SPED-SPECIALDAYPROGRAM Total			\$254,960		\$254,960
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$249,640		\$249,640
	TargetedStudentPopulation Total			\$249,640		\$249,640
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500
	TIIPG-SRLDP-IMA Total			\$500		\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,808		\$126,808
	TIIPG-Tchrs-SRLDP Total			\$127,751		\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729
	TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$7,966		\$7,966
	TSP-ParentalEngagement Total			\$7,966		\$7,966
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152
		LIBRARY AIDES		\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702
	COLDWATERCYNEL Total			\$4,307,436	\$2,166,314	\$234,712
COLFAXCHARTEREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$56,627			\$56,627
	ChrtrSchAllocInLieuOfEIA Total		\$56,627			\$56,627
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$250,040			\$250,040
	ChrtrSchCategoricalBlkGrnt Total		\$250,040			\$250,040
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$1,239			\$1,239
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,660			\$4,660
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$11,084			\$11,084
		INSTRUCTIONAL MATERIALS	\$10,320			\$10,320
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$21,634			\$21,634
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$85,660			\$85,660
		TEACHERS	\$2,582,374			\$2,582,374
		TEMPORARY PERSONNEL ACCOUNT	\$14,344			\$14,344
	GeneralFundSchoolProgram Total		\$3,165,594			\$3,165,594
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SDEP-ProceedsFilm/PhotoRenta	FILMING	\$0			\$0
SDEP-ProceedsFilm/PhotoRenta Total		\$0			\$0	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$505,184	\$505,184	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
COLFAXCHARTEREL	SPED-ASSISTANTS Total			\$505,184		\$505,184
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,389		\$1,389
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$172,352		\$172,352
	SPED-RESOURCESPECIALISTPROG Total			\$173,741		\$173,741
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,570		\$3,570
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$107,288		\$107,288
	SPED-SPECIALDAYPROGRAM Total			\$108,194		\$108,194
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$688		\$688
	T3A-LEP-LimitedEngProfncny Total			\$688		\$688
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,220		\$1,220
	TSP-ParentalEngagement Total			\$1,220		\$1,220
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278
COLFAXCHARTEREL Total			\$3,569,114	\$791,377	\$113,181	\$4,473,672
COLISEUMEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$61,179		\$61,179
		INDIRECT COST		\$2,362		\$2,362
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$63,541		\$63,541
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,334		\$4,334
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		INSTRUCTIONAL AIDES		\$14,598		\$14,598
		INSTRUCTIONAL MATERIALS		\$27,349		\$27,349
		PARENT INVOLVEMENT		\$1,822		\$1,822
		TEACHER ASSISTANTS		\$69,852		\$69,852
		TRANSPORTATION		\$2,100		\$2,100
	CE-NCLBT1Schools Total			\$142,680		\$142,680
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,552		\$2,552
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,552		\$2,552
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		ADVISORS	\$31,681			\$31,681
		CLERICAL SUPPORT	\$108,489			\$108,489
		CUSTODIANS	\$129,762			\$129,762
		INSTRUCTIONAL MATERIALS	\$2,000			\$2,000
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$8,059			\$8,059
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$13,798			\$13,798
		TEACHERS	\$946,803			\$946,803
		TEMPORARY PERSONNEL ACCOUNT	\$5,566			\$5,566
	GeneralFundSchoolProgram Total		\$1,412,435			\$1,412,435
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$341,593		\$341,593
	SPED-ASSISTANTS Total			\$341,593		\$341,593
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,555		\$1,555
		SPED-ASSISTANTS-PRESCHOOL		\$97,106		\$97,106
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$189,042		\$189,042
	SPED-PRESCHOOLPROGRAM Total			\$287,703		\$287,703
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$692		\$692

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
COLISEUMEL	SPED-RESOURCE SPECIALIST PROG	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$86,028		\$86,028
	SPED-RESOURCE SPECIALIST PROG Total			\$86,720		\$86,720
	SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,865		\$5,865
	SPED-SCHOOLALLOCCOMPLIANCE Total			\$5,865		\$5,865
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,639		\$2,639
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$314,166		\$314,166
	SPED-SPECIALDAYPROGRAM Total			\$316,805		\$316,805
	T3A-LEP-LimitedEngProfncy	INSTRUCTIONAL MATERIALS		\$1,472		\$1,472
	T3A-LEP-LimitedEngProfncy Total			\$1,472		\$1,472
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$76,249		\$76,249
	TargetedStudentPopulation Total			\$76,249		\$76,249
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,327		\$2,327
	TSP-ParentalEngagement Total			\$2,327		\$2,327
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
COLISEUMEL Total			\$1,556,954	\$1,250,546	\$82,636	\$2,890,136
ColiseumEICSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
ColiseumEICSPP Total					\$125,321	\$125,321
COLUMBUSAVEEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$83,825		\$83,825
		INDIRECT COST		\$3,236		\$3,236
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$87,061		\$87,061
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$17,144		\$17,144
		INDIRECT COST		\$662		\$662
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$17,806		\$17,806
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,018	\$121,018
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,018	\$121,018
	CampusAides-SpecProgs	CAMPUS AIDES		\$22,367		\$22,367
	CampusAides-SpecProgs Total			\$22,367		\$22,367
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$12,133	
COACHES INSTRUCTIONAL				\$107,288		\$107,288
COORDINATORS				\$107,288		\$107,288
DIFFERENTIALS/LONGEVITIES				\$3,229		\$3,229
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				-\$8,385		-\$8,385
INSTRUCTIONAL MATERIALS				-\$3,386		-\$3,386
LIBRARY AIDES				\$20,835		\$20,835
NURSES				\$21,640		\$21,640
PARENT INVOLVEMENT				\$11,047		\$11,047
PSYCHOLOGISTS				\$22,857		\$22,857
RESERVE FOR APPROVED SALARY INCREASES				\$1,812		\$1,812
SUBSTITUTES-DAY TO DAY AND LONG-TERM				\$1,917		\$1,917
CE-NCLBT1Schools Total				\$298,275		\$298,275
CE-NCLBT1Sch-ParentInvlmt		PARENT INVOLVEMENT			\$5,335	\$5,335
CE-NCLBT1Sch-ParentInvlmt Total					\$5,335	\$5,335
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974			\$141,974
	CLERICAL SUBSTITUTES		\$973			\$973
	CLERICAL SUPPORT		\$131,696			\$131,696
	CUSTODIAL SUPPLIES		\$4,311			\$4,311
	CUSTODIANS		\$129,762			\$129,762

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
COLUMBUSAVEEL	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$8,942			\$8,942	
		INSTRUCTIONAL MATERIALS	\$8,080			\$8,080	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$18,501			\$18,501	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,954			\$71,954	
		TEACHERS	\$2,201,743			\$2,201,743	
		TEMPORARY PERSONNEL ACCOUNT	\$11,572			\$11,572	
		GeneralFundSchoolProgram Total		\$2,756,860			\$2,756,860
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$289,811		\$289,811
		SPED-ASSISTANTS Total			\$289,811		\$289,811
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$793		\$793	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$96,018		\$96,018	
	SPED-RESOURCE SPECIALIST PROG Total			\$96,811		\$96,811	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,080		\$4,080	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,080		\$4,080	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,824		\$1,824	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$215,816		\$215,816	
	SPED-SPECIALDAYPROGRAM Total			\$217,640		\$217,640	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$5,024	\$5,024	
	T3A-LEP-LimitedEngProfncny Total				\$5,024	\$5,024	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$173,586		\$173,586	
TargetedStudentPopulation Total			\$173,586		\$173,586		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,723		\$5,723		
TSP-ParentalEngagement Total			\$5,723		\$5,723		
TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,334		-\$9,334		
	LIBRARY AIDES		\$21,531		\$21,531		
TSP-PerPupilSchoolAllocatio Total			\$12,197		\$12,197		
COLUMBUSAVEEL Total			\$3,012,462	\$1,024,355	\$121,018	\$4,157,835	
COLUMBUSMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$320,856	\$320,856	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$320,856	\$320,856	
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026	
	CampusAides-SpecProgs Total		\$96,026			\$96,026	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$19,527		\$19,527	
		COORDINATORS		\$107,288		\$107,288	
		COUNSELORS		\$62,030		\$62,030	
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL AIDES		\$40,204		\$40,204	
		INSTRUCTIONAL MATERIALS		-\$7,029		-\$7,029	
		NURSES		\$21,640		\$21,640	
		RESERVE FOR APPROVED SALARY INCREASES		\$2,206		\$2,206	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$11,003		\$11,003	
		TEACHER ASSISTANTS		\$31,044		\$31,044	
		TEACHERS		\$101,410		\$101,410	
		TRANSPORTATION		\$740		\$740	
	CE-NCLBT1Schools Total			\$383,145		\$383,145	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,853		\$6,853	
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,853		\$6,853	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$158,850		\$158,850	
		CLERICAL SUBSTITUTES		\$653		\$653	
	CLERICAL SUPPORT		\$134,005		\$134,005		
	COUNSELING TIME (REGISTRATION)		\$3,830		\$3,830		
	COUNSELORS		\$110,322		\$110,322		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
COLUMBUSMS	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$10,401			\$10,401		
		CUSTODIANS	\$297,997			\$297,997		
		FINANCIAL MANAGERS	\$38,517			\$38,517		
		GENERAL SUPPLIES	\$7,004			\$7,004		
		INSTRUCTIONAL MATERIALS	\$6,372			\$6,372		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$9,143			\$9,143		
		RESERVE FOR APPROVED SALARY INCREASES	\$11,843			\$11,843		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117		
		TEACHER ACADEMIC DIFFERENTIALS	\$2,004			\$2,004		
		TEACHERS	\$1,291,704			\$1,291,704		
		TEMPORARY PERSONNEL ACCOUNT	\$10,688			\$10,688		
		GeneralFundSchoolProgram Total			\$2,156,088			\$2,156,088
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$405,783		\$405,783
		SPED-ASSISTANTS Total				\$405,783		\$405,783
		SPED-ASSISTANTS-MODERATE TO SEVERE	SPED-ASSISTANTS			\$200,077		\$200,077
		SPED-ASSISTANTS-MODERATE TO SEVERE Total				\$200,077		\$200,077
		SPED-PRESCHOOL PROGRAM	SPED-ASSISTANTS-PRESCHOOL			\$50,275		\$50,275
		SPED-PRESCHOOL PROGRAM Total				\$50,275		\$50,275
		SPED-RESOURCE SPECIALIST PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,854		\$1,854
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$218,850		\$218,850
		SPED-RESOURCE SPECIALIST PROGRAM Total				\$220,704		\$220,704
		SPED-SCHOOL ALLOCATION-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$6,758		\$6,758
		SPED-SCHOOL ALLOCATION-COMPLIANCE Total				\$6,758		\$6,758
		SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$4,372		\$4,372
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$537,778		\$537,778
		SPED-SPECIAL DAY PROGRAM Total				\$542,150		\$542,150
T3A-LEP-Limited English Proficiency	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,012		\$1,012		
	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,324		\$1,324		
	TEACHER ASSISTANTS			\$176		\$176		
T3A-LEP-Limited English Proficiency Total				\$2,512		\$2,512		
Targeted Student Population	TARGETED STUDENT POPULATION		\$188,188			\$188,188		
Targeted Student Population Total			\$188,188			\$188,188		
TSP-Parental Engagement	PARENT INVOLVEMENT		\$5,723			\$5,723		
TSP-Parental Engagement Total			\$5,723			\$5,723		
TSP-Per Pupil School Allocation	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)		\$3,199			\$3,199		
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339		
TSP-Per Pupil School Allocation Total			\$37,396			\$37,396		
COLUMBUSMS Total			\$2,483,421	\$1,818,257	\$320,856	\$4,622,534		
COLUMBUSMSM/S/MED	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$488			\$488		
		GENERAL SUPPLIES	\$4,352			\$4,352		
		INSTRUCTIONAL MATERIALS	\$4,764			\$4,764		
		RESERVE FOR APPROVED SALARY INCREASES	\$8,290			\$8,290		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838		
		TEACHERS	\$996,496			\$996,496		
		GeneralFundSchoolProgram Total			\$1,045,228		\$1,045,228	
		SPED-SCHOOL ALLOCATION-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$702		\$702
		SPED-SCHOOL ALLOCATION-COMPLIANCE Total				\$702		\$702
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$68,114			\$68,114
			RESERVE FOR APPROVED SALARY INCREASES		\$468			\$468
		TIIPG-Magnet-Schs Total			\$68,582			\$68,582
		TIIPG-Magnet-Schs-Discretionary	MAGNET SCHOOLS RESOURCES		\$4,352			\$4,352
		TIIPG-Magnet-Schs-Discretionary Total			\$4,352			\$4,352
		TSP-Per Pupil School Allocation	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
COLUMBUSMSM/S/MED	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
COLUMBUSMSM/S/MED Total			\$1,152,359	\$702		\$1,153,061
COMMONWEALTH	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$151,080	\$151,080
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$151,080	\$151,080
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147
	CampusAides-SpecProgs Total		\$51,147			\$51,147
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$33,548		\$33,548
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$5,289		-\$5,289
		NURSES		\$21,640		\$21,640
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$22,615		\$22,615
		TEACHER ASSISTANTS		\$188,264		\$188,264
		TEACHERS		\$40,590		\$40,590
		TRANSPORTATION		\$5,550		\$5,550
	CE-NCLBT1Schools Total			\$384,375		\$384,375
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,875		\$6,875
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,875		\$6,875
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$1,138			\$1,138
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,648			\$5,648
		CUSTODIANS	\$169,316			\$169,316
		GENERAL SUPPLIES	\$10,897			\$10,897
		INSTRUCTIONAL MATERIALS	\$9,504			\$9,504
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$21,491			\$21,491
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$82,234			\$82,234
		TEACHERS	\$2,551,189			\$2,551,189
		TEMPORARY PERSONNEL ACCOUNT	\$16,478			\$16,478
	GeneralFundSchoolProgram Total		\$3,225,894			\$3,225,894
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$304,699		\$304,699
	SPED-ASSISTANTS Total			\$304,699		\$304,699
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$727		\$727
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$89,438		\$89,438
	SPED-RESOURCESPECIALISTPROG Total			\$90,165		\$90,165
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,547		\$5,547
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,547		\$5,547
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,756		\$2,756
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$342,505		\$342,505
	SPED-SPECIALDAYPROGRAM Total			\$345,261		\$345,261
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$234,045			\$234,045
	TargetedStudentPopulation Total		\$234,045			\$234,045
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
COMMONWEALTH	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$968			\$968	
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$129,302			\$129,302	
	TIIPG-Tchrs-SRLDP Total			\$130,270		\$130,270	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729	
	TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,703			\$7,703	
	TSP-ParentalEngagement Total			\$7,703		\$7,703	
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152	
		LIBRARY AIDES	\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702		
COMMONWEALTH Total			\$3,795,801	\$1,319,461	\$151,080	\$5,266,342	
COMMONWLTHG/HGMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$207			\$207	
		GENERAL SUPPLIES	\$1,836			\$1,836	
		INSTRUCTIONAL MATERIALS	\$1,728			\$1,728	
		RESERVE FOR APPROVED SALARY INCREASES	\$3,494			\$3,494	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$13,706			\$13,706	
		TEACHERS	\$416,440			\$416,440	
	GeneralFundSchoolProgram Total			\$437,411		\$437,411	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$64	\$64	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$64	\$64	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$49,007			\$49,007	
	RESERVE FOR APPROVED SALARY INCREASES	\$369			\$369		
TIIPG-Magnet-Schs Total			\$49,376		\$49,376		
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$1,836			\$1,836		
TIIPG-Magnet-Schs-Discretionar Total			\$1,836		\$1,836		
COMMONWLTHG/HGMAG Total			\$488,623	\$64		\$488,687	
COMMUNITYELMAGCS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
		CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
		CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$29,616			\$29,616	
		ChrtrSchAllocnLieuOfEIA Total		\$29,616			\$29,616
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$205,264			\$205,264	
		ChrtrSchCategoricalBlkGrnt Total		\$205,264			\$205,264
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974				\$141,974
		ARTS PROGRAM	\$9,827				\$9,827
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$15,568				\$15,568
		CLASSIFIED OVERTIME, X & Z TIME	\$2,134				\$2,134
		CLERICAL SUBSTITUTES	\$894				\$894
		CLERICAL SUPPORT	\$131,696				\$131,696
		CUSTODIAL SUPPLIES	\$3,908				\$3,908
		CUSTODIANS	\$129,762				\$129,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,385				-\$8,385
		GENERAL SUPPLIES	\$7,837				\$7,837
		INSTRUCTIONAL MATERIALS	\$7,376				\$7,376
		LIBRARY AIDES	\$21,531				\$21,531
		NURSES	\$21,638				\$21,638
		PSYCHOLOGISTS	\$5,714				\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$15,467				\$15,467
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,930				\$20,930
		TEACHERS	\$1,848,356				\$1,848,356
		TEMPORARY PERSONNEL ACCOUNT	\$10,142				\$10,142
	GeneralFundSchoolProgram Total			\$2,386,369			\$2,386,369
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$194,845	\$194,845	
	SPED-ASSISTANTS Total				\$194,845	\$194,845	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
COMMUNITYELMAGCS	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,720		\$107,720
	SPED-RESOURCE SPECIALIST PROG Total			\$108,630		\$108,630
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,550		\$2,550
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,550		\$2,550
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$496		\$496
	T3A-LEP-LimitedEngProfncy Total			\$496		\$496
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$130,255			\$130,255
		RESERVE FOR APPROVED SALARY INCREASES	\$1,013			\$1,013
	TIIPG-Magnet-Schs Total		\$131,268			\$131,268
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,837			\$7,837
	TIIPG-Magnet-Schs-Discretionar Total		\$7,837			\$7,837
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$14,382			\$14,382
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$14,382			\$14,382
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,011			\$1,011
	TSP-ParentalEngagement Total		\$1,011			\$1,011
	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,334			-\$9,334
		LIBRARY AIDES	\$21,531			\$21,531
TSP-PerPupilSchoolAllocatio Total		\$12,197			\$12,197	
COMMUNITYELMAGCS Total			\$2,841,128	\$306,521	\$82,636	\$3,230,285
COMPTONEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$81,011		\$81,011
		INDIRECT COST		\$3,127		\$3,127
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$84,138		\$84,138
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$116,624	\$116,624
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$116,624	\$116,624
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147
	CampusAides-SpecProgs Total		\$51,147			\$51,147
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$15,411		\$15,411
		DIFFERENTIALS/LONGEVITIES		\$734		\$734
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$38,075		\$38,075
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$4,075		\$4,075
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		PSYCHOLOGISTS		\$17,143		\$17,143
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,255		\$4,255
		TEACHER ASSISTANTS		\$31,044		\$31,044
	CE-NCLBT1Schools Total			\$209,100		\$209,100
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,740		\$3,740
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,740		\$3,740
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,443		\$143,443
		CLASSIFIED OVERTIME, X & Z TIME		\$4,000		\$4,000
		CLERICAL SUBSTITUTES		\$743		\$743
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL SUPPLIES		\$3,983		\$3,983
		CUSTODIANS		\$126,929		\$126,929
	GENERAL SUPPLIES		\$16,065		\$16,065	
	INSTRUCTIONAL MATERIALS		\$2,762		\$2,762	
	NURSES		\$21,638		\$21,638	
	PSYCHOLOGISTS		\$5,714		\$5,714	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
COMPTONEL	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$13,324			\$13,324	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$38,376			\$38,376	
		TEACHERS	\$1,600,592			\$1,600,592	
		TEMPORARY PERSONNEL ACCOUNT	\$13,448			\$13,448	
		GeneralFundSchoolProgram Total		\$2,122,713			\$2,122,713
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$235,656		\$235,656
		SPED-ASSISTANTS Total			\$235,656		\$235,656
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
		SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
		SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$462		\$462
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$62,845		\$62,845
		SPED-RESOURCEPECIALISTPROG Total			\$63,307		\$63,307
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,678		\$2,678
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,678		\$2,678
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,748		\$1,748
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$208,335		\$208,335
		SPED-SPECIALDAYPROGRAM Total			\$210,083		\$210,083
		T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,000		\$2,000
			TEACHER ASSISTANTS		\$800		\$800
		T3A-LEP-LimitedEngProfncny Total			\$2,800		\$2,800
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$124,851			\$124,851
		TargetedStudentPopulation Total		\$124,851			\$124,851
		TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
		TIIPG-SRLDP-IMA Total		\$500			\$500
		TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$793			\$793
			SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$111,790		\$111,790
		TIIPG-Tchrs-SRLDP Total		\$112,583			\$112,583
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
		TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,965			\$3,965
		TSP-ParentalEngagement Total		\$3,965			\$3,965
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
	COMPTONEL Total		\$2,485,288	\$863,392	\$116,624	\$3,465,304	
CONTRERASBUSTOUR	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$415,433	\$415,433	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$415,433	\$415,433	
	CampusAides-SpecProgs	CAMPUS AIDES	\$25,293			\$25,293	
	CampusAides-SpecProgs Total		\$25,293			\$25,293	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,992		\$5,992	
		CLERICAL SUPPORT		\$16,584		\$16,584	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$37,332		\$37,332	
		INSTRUCTIONAL MATERIALS		-\$8,248		-\$8,248	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,693		\$1,693	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,742		\$2,742	
		TEACHERS		\$202,820		\$202,820	
		CE-NCLBT1Schools Total		\$258,915		\$258,915	
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT	\$4,631		\$4,631	
		CE-NCLBT1Sch-ParentInvlmnt Total		\$4,631		\$4,631	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$155,642			\$155,642
			ATHLETICS	\$16,929			\$16,929
			CAMPUS AIDES	\$2,738			\$2,738
		CLERICAL SUBSTITUTES	\$763			\$763	
		CLERICAL SUPPORT	\$97,538			\$97,538	
		COUNSELING TIME (REGISTRATION)	\$5,523			\$5,523	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
CONTRERASBUSTOUR	GeneralFundSchoolProgram	COUNSELORS	\$111,036			\$111,036		
		CUSTODIAL SUPPLIES	\$3,931			\$3,931		
		CUSTODIANS	\$118,380			\$118,380		
		FINANCIAL MANAGERS	\$23,270			\$23,270		
		GENERAL SUPPLIES	\$18,175			\$18,175		
		INSTRUCTIONAL MATERIALS	\$9,174			\$9,174		
		NURSES	\$5,701			\$5,701		
		PSYCHOLOGISTS	\$3,428			\$3,428		
		RESERVE FOR APPROVED SALARY INCREASES	\$12,345			\$12,345		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970		
		TEACHER - LIBRARY MEDIA	\$28,808			\$28,808		
		TEACHER ACADEMIC DIFFERENTIALS	\$1,764			\$1,764		
		TEACHERS	\$1,357,806			\$1,357,806		
		GeneralFundSchoolProgram Total			\$2,020,921			\$2,020,921
		PerkinsInst-Entrepreneurship	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$5,750		\$5,750
		PerkinsInst-Entrepreneurship Total				\$5,750		\$5,750
		PerkinsInst-HwEntrepreneursh	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$5,400		\$5,400
		PerkinsInst-HwEntrepreneursh Total				\$5,400		\$5,400
		PerkinsPD-CTSOEntrepreneurshi	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457		\$3,457
		PerkinsPD-CTSOEntrepreneurshi Total				\$3,457		\$3,457
		PerkinsPD-Entrepreneurship&	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,606		\$3,606
		PerkinsPD-Entrepreneurship& Total				\$3,606		\$3,606
		PerkinsTR-Entrepreneurship&	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,200		\$1,200
		PerkinsTR-Entrepreneurship& Total				\$1,200		\$1,200
		RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$86,144			\$86,144
			RESERVE FOR APPROVED SALARY INCREASES		\$694			\$694
		RegionalOccupProg-Schs Total			\$86,838			\$86,838
		Sch.DeterminedNeeds-Gen.Prog.	CLERICAL SUPPORT		\$24,495			\$24,495
		Sch.DeterminedNeeds-Gen.Prog. Total			\$24,495			\$24,495
SPED-ASSISTANTS	SPED-ASSISTANTS			\$147,381		\$147,381		
SPED-ASSISTANTS Total				\$147,381		\$147,381		
SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$793		\$793		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$96,018		\$96,018		
SPED-RESOURCE SPECIALIST PROG Total				\$96,811		\$96,811		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,124		\$3,124		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,124		\$3,124		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,369		\$1,369		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$170,439		\$170,439		
SPED-SPECIALDAYPROGRAM Total				\$171,808		\$171,808		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,440		\$1,440		
T3A-LEP-LimitedEngProfncny Total				\$1,440		\$1,440		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$155,130			\$155,130		
TargetedStudentPopulation Total			\$155,130			\$155,130		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,067			\$4,067		
TSP-ParentalEngagement Total			\$4,067			\$4,067		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)		\$4,611			\$4,611		
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339		
TSP-PerPupilSchoolAllocatio Total			\$38,808			\$38,808		
TSP-PPS	TARGETED STUDENT POPULATION		\$390,652			\$390,652		
TSP-PPS Total			\$390,652			\$390,652		
YouthCareerConnectProgram-S	COUNSELORS			\$74,421		\$74,421		
	RESERVE FOR APPROVED SALARY INCREASES			\$576		\$576		
YouthCareerConnectProgram-S Total				\$74,997		\$74,997		
CONTRERASBUSTOUR Total			\$2,746,204	\$778,520	\$415,433	\$3,940,157		
CONTRERASLALCALC	CampusAides-SpecProgs	CAMPUS AIDES	\$25,466			\$25,466		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CONTRERASL	CampusAides-SpecProgs Total		\$25,466			\$25,466
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$11,137		\$11,137
		INSTRUCTIONAL AIDES		\$41,492		\$41,492
		INSTRUCTIONAL MATERIALS		-\$5,095		-\$5,095
		RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,372		\$1,372
		TEACHER ASSISTANTS		\$32,587		\$32,587
		TEACHERS		\$101,410		\$101,410
		TRANSPORTATION		\$4,440		\$4,440
	CE-NCLBT1Schools Total			\$188,190		\$188,190
	CE-NCLBT1Sch-ParentInvlmmnt	PARENT INVOLVEMENT		\$3,366		\$3,366
	CE-NCLBT1Sch-ParentInvlmmnt Total			\$3,366		\$3,366
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CAMPUS AIDES	\$2,738			\$2,738
		CLERICAL SUBSTITUTES	\$776			\$776
		CLERICAL SUPPORT	\$109,646			\$109,646
		COUNSELING TIME (REGISTRATION)	\$5,483			\$5,483
		COUNSELORS	\$73,679			\$73,679
		CUSTODIAL SUPPLIES	\$3,958			\$3,958
		CUSTODIANS	\$118,983			\$118,983
		FINANCIAL MANAGERS	\$24,165			\$24,165
		GENERAL SUPPLIES	\$5,150			\$5,150
		INSTRUCTIONAL MATERIALS	\$7,262			\$7,262
		NURSES	\$5,740			\$5,740
		PSYCHOLOGISTS	\$3,428			\$3,428
		RESERVE FOR APPROVED SALARY INCREASES	\$11,369			\$11,369
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHER - LIBRARY MEDIA	\$29,003			\$29,003
		TEACHER ACADEMIC DIFFERENTIALS	\$6,174			\$6,174
		TEACHERS	\$1,314,602			\$1,314,602
		TEMPORARY PERSONNEL ACCOUNT	\$4,424			\$4,424
	GeneralFundSchoolProgram Total		\$1,920,019			\$1,920,019
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$340,851		\$340,851
	SPED-ASSISTANTS Total			\$340,851		\$340,851
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$102,267		\$102,267
	SPED-ASSISTANTS-MODERATETOSE Total			\$102,267		\$102,267
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,528		\$108,528
	SPED-RESOURCESPECIALISTPROG Total			\$109,446		\$109,446
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,443		\$3,443
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,443		\$3,443
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,570		\$1,570
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$190,499		\$190,499
	SPED-SPECIALDAYPROGRAM Total			\$192,069		\$192,069
	T3A-LEP-LimitedEngProfncny	MILEAGE & TUITION REIMBURSEMENT		\$1,000		\$1,000
		PARENT INVOLVEMENT		\$1,320		\$1,320
	T3A-LEP-LimitedEngProfncny Total			\$2,320		\$2,320
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$147,546			\$147,546
	TargetedStudentPopulation Total		\$147,546			\$147,546
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,192			\$4,192
	TSP-ParentalEngagement Total		\$4,192			\$4,192
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,578			\$4,578
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$38,775			\$38,775
	TSP-PPS	TARGETED STUDENT POPULATION	\$640,211			\$640,211

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CONTRERASLCCALC	TSP-PPS Total		\$640,211			\$640,211
CONTRERASLCCALC Total			\$2,776,209	\$941,952		\$3,718,161
ContrerasLCCampus	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
ContrerasLCCampus Total			\$0			\$0
CONTRERASLCCGLBLST	CampusAides-SpecProgs	CAMPUS AIDES	\$19,272			\$19,272
	CampusAides-SpecProgs Total		\$19,272			\$19,272
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,611		\$10,611
		CLERICAL SUPPORT		\$16,584		\$16,584
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$4,657		-\$4,657
		RESERVE FOR APPROVED SALARY INCREASES		\$1,300		\$1,300
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,372		\$1,372
		TEACHERS		\$101,410		\$101,410
		TRANSPORTATION		\$60		\$60
	CE-NCLBT1Schools Total			\$202,950		\$202,950
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$3,630		\$3,630
	CE-NCLBT1Sch-ParentInvImnt Total			\$3,630		\$3,630
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$135,074			\$135,074
		ADVISORS	\$0			\$0
		ATHLETICS	\$16,929			\$16,929
		CAMPUS AIDES	\$2,738			\$2,738
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$7,615			\$7,615
		CLERICAL SUBSTITUTES	\$618			\$618
		CLERICAL SUPPORT	\$91,326			\$91,326
		COUNSELING TIME (REGISTRATION)	\$5,639			\$5,639
		COUNSELORS	\$63,547			\$63,547
		CUSTODIAL SUPPLIES	\$2,995			\$2,995
		CUSTODIANS	\$90,201			\$90,201
		FINANCIAL MANAGERS	\$17,900			\$17,900
		GENERAL SUPPLIES	\$5,712			\$5,712
		INSTRUCTIONAL MATERIALS	\$8,846			\$8,846
		NURSES	\$4,344			\$4,344
		PSYCHOLOGISTS	\$2,286			\$2,286
		RESERVE FOR APPROVED SALARY INCREASES	\$9,529			\$9,529
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,691			\$37,691
		TEACHER - LIBRARY MEDIA	\$21,949			\$21,949
		TEACHER ACADEMIC DIFFERENTIALS	\$1,344			\$1,344
		TEACHERS	\$1,073,393			\$1,073,393
		TEMPORARY PERSONNEL ACCOUNT	\$2,696			\$2,696
	GeneralFundSchoolProgram Total		\$1,602,372			\$1,602,372
	PerkinsInst-DesignVisual&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$13,139		\$13,139
	PerkinsInst-DesignVisual&M Total			\$13,139		\$13,139
	PerkinsInst-HwDesignVisual	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$37,375		\$37,375
	PerkinsInst-HwDesignVisual Total			\$37,375		\$37,375
	PerkinsPD-CTSODesignVisualM	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSODesignVisualM Total			\$3,457		\$3,457
	PerkinsPD-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$4,434		\$4,434
	PerkinsPD-DesignVisual&Med Total			\$4,434		\$4,434
	PerkinsTR-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,120		\$1,120
	PerkinsTR-DesignVisual&Med Total			\$1,120		\$1,120
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$185,974			\$185,974
		RESERVE FOR APPROVED SALARY INCREASES	\$1,525			\$1,525
	RegionalOccupProg-Schs Total		\$187,499			\$187,499

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
CONTRERASLCLBLST	SPED-ASSISTANTS	SPED-ASSISTANTS		\$46,831		\$46,831		
	SPED-ASSISTANTS Total			\$46,831		\$46,831		
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$738		\$738		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$90,435		\$90,435	
	SPED-RESOURCESPECIALISTPROG Total			\$91,173		\$91,173		
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,849		\$1,849	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,849		\$1,849		
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,456		\$1,456	
	T3A-LEP-LimitedEngProfncny Total			\$1,456		\$1,456		
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$121,624			\$121,624	
	TargetedStudentPopulation Total			\$121,624		\$121,624		
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,325			\$3,325	
	TSP-ParentalEngagement Total			\$3,325		\$3,325		
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858	
		CLERICAL SUPPORT		\$56,977			\$56,977	
		COUNSELING TIME (REGISTRATION)		\$4,709			\$4,709	
		RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total			\$95,883			\$95,883	
	CONTRERASLCLBLST Total			\$2,029,975	\$407,414		\$2,437,389	
	CONTRERASLCSOCJUS	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468	
		BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468	
CampusAides-SpecProgs		CAMPUS AIDES	\$25,995			\$25,995		
CampusAides-SpecProgs Total			\$25,995			\$25,995		
CE-NCLBT1Schools		INSTRUCTIONAL MATERIALS			\$34,498		\$34,498	
		PARENT INVOLVEMENT			\$18,505		\$18,505	
		RESERVE FOR APPROVED SALARY INCREASES			\$1,693		\$1,693	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$2,744		\$2,744	
		TEACHERS			\$202,820		\$202,820	
		TRANSPORTATION			\$2,960		\$2,960	
CE-NCLBT1Schools Total				\$263,220		\$263,220		
CE-NCLBT1Sch-ParentInvImnt		PARENT INVOLVEMENT			\$4,708		\$4,708	
CE-NCLBT1Sch-ParentInvImnt Total				\$4,708		\$4,708		
GeneralFundSchoolProgram		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$155,642			\$155,642	
		CAMPUS AIDES		\$2,738			\$2,738	
		CLERICAL SUBSTITUTES		\$850			\$850	
		CLERICAL SUPPORT		\$97,538			\$97,538	
		COUNSELING TIME (REGISTRATION)		\$5,741			\$5,741	
		COUNSELORS		\$108,528			\$108,528	
		CUSTODIAL SUPPLIES		\$4,038			\$4,038	
		CUSTODIANS		\$121,433			\$121,433	
		FINANCIAL MANAGERS		\$24,165			\$24,165	
		GENERAL SUPPLIES		\$8,571			\$8,571	
		INSTRUCTIONAL MATERIALS		\$19,812			\$19,812	
		NURSES		\$5,855			\$5,855	
		PSYCHOLOGISTS		\$3,428			\$3,428	
		RESERVE FOR APPROVED SALARY INCREASES		\$12,828			\$12,828	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$51,396			\$51,396	
		TEACHER - LIBRARY MEDIA		\$29,592			\$29,592	
		TEACHER ACADEMIC DIFFERENTIALS		\$1,812			\$1,812	
		TEACHERS		\$1,442,393			\$1,442,393	
		GeneralFundSchoolProgram Total			\$2,096,360		\$2,096,360	
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171			\$30,171
		Operations-Sch-Pos Total			\$30,171		\$30,171	
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$155,849		\$155,849
		SPED-ASSISTANTS Total				\$155,849		\$155,849
SPED-RESOURCESPECIALISTPROG		RESERVE FOR APPROVED SALARY INCREASES			\$2,644		\$2,644	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CONTRERASLCSOCJUS	SPED-RESOURCE SPECIALIST PROG	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$314,638		\$314,638
	SPED-RESOURCE SPECIALIST PROG Total			\$317,282		\$317,282
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,678		\$2,678
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,678		\$2,678
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,776	\$1,776
	T3A-LEP-LimitedEngProfncny Total				\$1,776	\$1,776
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$156,422		\$156,422
	TargetedStudentPopulation Total			\$156,422		\$156,422
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,641		\$4,641
	TSP-ParentalEngagement Total			\$4,641		\$4,641
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$4,795		\$4,795
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total			\$38,992		\$38,992
	TSP-PPS	TARGETED STUDENT POPULATION		\$654,737		\$654,737
TSP-PPS Total			\$654,737		\$654,737	
CONTRERASLCSOCJUS Total			\$3,013,786	\$745,513		\$3,759,299
CORONAEAL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$242,549	\$242,549
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$242,549	\$242,549
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$36,666	\$36,666
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$90,498	\$90,498
		INSTRUCTIONAL MATERIALS			-\$25,254	-\$25,254
		LIBRARY AIDES			\$11,627	\$11,627
		NURSES			\$86,554	\$86,554
		PSYCHIATRIC SOCIAL WORKERS			\$67,874	\$67,874
		PSYCHOLOGISTS			\$108,566	\$108,566
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$10,000	\$10,000
		TEACHER ASSISTANTS			\$136,219	\$136,219
	CE-NCLBT1Schools Total				\$522,750	\$522,750
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$9,350	\$9,350
	CE-NCLBT1Sch-ParentInvlmnt Total				\$9,350	\$9,350
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$151,447		\$151,447
		CLERICAL SUBSTITUTES		\$1,669		\$1,669
		CLERICAL SUPPORT		\$188,673		\$188,673
		CUSTODIAL SUPPLIES		\$6,380		\$6,380
		CUSTODIANS		\$155,714		\$155,714
		GENERAL SUPPLIES		\$15,334		\$15,334
		INSTRUCTIONAL MATERIALS		\$13,616		\$13,616
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$30,591		\$30,591
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$113,071		\$113,071
		TEACHERS		\$3,612,037		\$3,612,037
		TEMPORARY PERSONNEL ACCOUNT		\$19,844		\$19,844
	GeneralFundSchoolProgram Total			\$4,335,728		\$4,335,728
SPED-ASSISTANTS	SPED-ASSISTANTS			\$439,261	\$439,261	
SPED-ASSISTANTS Total				\$439,261	\$439,261	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$100,550	\$100,550	
SPED-ASSISTANTS-MODERATETOSE Total				\$100,550	\$100,550	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,693	\$1,693	
	SPED-ASSISTANTS-PRESCHOOL			\$201,100	\$201,100	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CORONAEL	SPED-PRESCHOOLPROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$202,820		\$202,820
	SPED-PRESCHOOLPROGRAM Total			\$405,613		\$405,613
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,162		\$115,162
	SPED-RESOURCESPECIALISTPROG Total			\$116,146		\$116,146
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,842		\$7,842
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,842		\$7,842
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,436		\$4,436
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$527,233		\$527,233
	SPED-SPECIALDAYPROGRAM Total			\$531,669		\$531,669
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$274,346			\$274,346
	TargetedStudentPopulation Total		\$274,346			\$274,346
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$62,594			\$62,594
	TSP-ItinerantArtsTeacherSup Total		\$62,594			\$62,594
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,869			\$8,869
	TSP-ParentalEngagement Total		\$8,869			\$8,869
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
CORONAEL Total			\$4,807,936	\$2,215,170	\$242,549	\$7,265,655
CoronaELPKFLP	LAUP-LAUniversalPreschool	EARLY CHILDHOOD DEVELOPMENT			\$137,248	\$137,248
		INTER FUND TRANSFERS			\$5,098	\$5,098
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	LAUP-LAUniversalPreschool Total				\$142,837	\$142,837
CoronaELPKFLP Total					\$142,837	\$142,837
CORTINESSCHOFVPA	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$315,284	\$315,284
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$315,284	\$315,284
	CampusAides-SpecProgs	CAMPUS AIDES	\$144,039			\$144,039
	CampusAides-SpecProgs Total		\$144,039			\$144,039
	CE-NCLBT1Schools	COORDINATORS		\$53,645		\$53,645
		COUNSELORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		\$10,171		\$10,171
		NURSES		\$86,554		\$86,554
		PARENT INVOLVEMENT		\$11,376		\$11,376
		PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122
		PSYCHOLOGISTS		\$91,424		\$91,424
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
	CE-NCLBT1Schools Total			\$474,939		\$474,939
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$9,153		\$9,153
	CE-NCLBT1Sch-ParentInvlmt Total			\$9,153		\$9,153
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$128,502			\$128,502
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$296,037			\$296,037
		CAMPUS AIDES	\$9,109			\$9,109
		CLERICAL SUBSTITUTES	\$2,962			\$2,962
		CLERICAL SUPPORT	\$193,291			\$193,291
		COUNSELING TIME (REGISTRATION)	\$7,344			\$7,344
		COUNSELORS	\$328,483			\$328,483
		CUSTODIAL SUPPLIES	\$13,723			\$13,723
		CUSTODIANS	\$495,501			\$495,501
		FINANCIAL MANAGERS	\$83,975			\$83,975

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CORTINESCHOFVPA	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$12,697			\$12,697	
		INSTRUCTIONAL MATERIALS	\$21,120			\$21,120	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$11,428			\$11,428	
		RESERVE FOR APPROVED SALARY INCREASES	\$43,750			\$43,750	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$174,746			\$174,746	
		TEACHER - LIBRARY MEDIA	\$111,474			\$111,474	
		TEACHER ACADEMIC DIFFERENTIALS	\$6,508			\$6,508	
		TEACHERS	\$4,841,080			\$4,841,080	
		TEMPORARY PERSONNEL ACCOUNT	\$26,032			\$26,032	
		GeneralFundSchoolProgram Total		\$6,829,400			\$6,829,400
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total		\$30,171			\$30,171
		PerkinsInst-DesignVisual&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$54,802		\$54,802
		PerkinsInst-DesignVisual&M Total			\$54,802		\$54,802
		PerkinsPD-CTSODesignVisualM	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
		PerkinsPD-CTSODesignVisualM Total			\$3,457		\$3,457
		PerkinsPD-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$924		\$924
		PerkinsPD-DesignVisual&Med Total			\$924		\$924
		RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$89,176			\$89,176
			RESERVE FOR APPROVED SALARY INCREASES	\$725			\$725
		RegionalOccupProg-Schs Total		\$89,901			\$89,901
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$361,787		\$361,787
		SPED-ASSISTANTS Total			\$361,787		\$361,787
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550		
SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550		
SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$1,651			\$1,651		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$198,682		\$198,682		
SPED-RESOURCEPECIALISTPROG Total			\$200,333		\$200,333		
SPED-SCHOOLALOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$7,778			\$7,778		
SPED-SCHOOLALOC-COMPLIANCE Total			\$7,778		\$7,778		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$2,858			\$2,858		
	SPED-TEACHER-SPECIAL DAY PROGRAM		\$352,968		\$352,968		
SPED-SPECIALDAYPROGRAM Total			\$355,826		\$355,826		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,952		\$1,952		
T3A-LEP-LimitedEngProfncny Total			\$1,952		\$1,952		
TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$191,153			\$191,153		
TargetedStudentPopulation Total		\$191,153			\$191,153		
TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,528			\$8,528		
TSP-ParentalEngagement Total		\$8,528			\$8,528		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)	\$6,134			\$6,134		
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
TSP-PerPupilSchoolAllocatio Total		\$40,331			\$40,331		
TSP-PPS	TARGETED STUDENT POPULATION	\$1,123,397			\$1,123,397		
TSP-PPS Total		\$1,123,397			\$1,123,397		
CORTINESCHOFVPA Total		\$8,458,168	\$1,571,501	\$315,284	\$10,344,953		
COUGHLINEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$121,789	\$121,789	
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
		CampusAides-SpecProgs Total		\$21,886			\$21,886
		CE-NCLBT1Schools	COACHES INSTRUCTIONAL		\$107,288		\$107,288
			COORDINATORS		\$107,288		\$107,288
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
	DIFFERENTIALS/LONGEVITIES		\$3,229		\$3,229		
	INSTRUCTIONAL MATERIALS		-\$9,049		-\$9,049		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
COUGHLINEL	CE-NCLBT1Schools	NURSES		\$21,640		\$21,640	
		PARENT INVOLVEMENT		\$13,423		\$13,423	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812	
		TEACHER ASSISTANTS		\$100,894		\$100,894	
		TRANSPORTATION			\$6,000		\$6,000
	CE-NCLBT1Schools Total			\$375,150		\$375,150	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,710		\$6,710	
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,710		\$6,710	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,879			\$147,879
		CLERICAL SUBSTITUTES		\$1,291			\$1,291
		CLERICAL SUPPORT		\$128,592			\$128,592
		CUSTODIAL SUPPLIES		\$5,101			\$5,101
		CUSTODIANS		\$159,933			\$159,933
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385			-\$8,385
		GENERAL SUPPLIES		\$11,577			\$11,577
		INSTRUCTIONAL MATERIALS		\$10,784			\$10,784
		LIBRARY AIDES		\$21,531			\$21,531
		NURSES		\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE		\$20,452			\$20,452
		PSYCHOLOGISTS		\$22,856			\$22,856
		RESERVE FOR APPROVED SALARY INCREASES		\$22,401			\$22,401
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$32,605			\$32,605	
TEACHERS			\$2,692,685			\$2,692,685	
TEMPORARY PERSONNEL ACCOUNT		\$14,982			\$14,982		
GeneralFundSchoolProgram Total			\$3,305,922		\$3,305,922		
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171		
Operations-Sch-Pos Total			\$30,171		\$30,171		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$112,754	\$112,754		
SPED-ASSISTANTS Total				\$112,754	\$112,754		
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$46,831	\$46,831		
SPED-ASSISTANTS-MODERATETOSE Total				\$46,831	\$46,831		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,347	\$1,347		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$168,227	\$168,227		
SPED-RESOURCESPECIALISTPROG Total				\$169,574	\$169,574		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,463	\$4,463		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,463	\$4,463		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$784	\$784		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$95,223	\$95,223		
SPED-SPECIALDAYPROGRAM Total				\$96,007	\$96,007		
T3A-LEP-LimitedEngProfncny	TEACHERS			\$5,312	\$5,312		
T3A-LEP-LimitedEngProfncny Total				\$5,312	\$5,312		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$217,637		\$217,637		
TargetedStudentPopulation Total			\$217,637		\$217,637		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500		
TIIPG-SRLDP-IMA Total			\$500		\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968		
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$129,302		\$129,302		
TIIPG-Tchrs-SRLDP Total			\$130,270		\$130,270		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162		
TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,967		\$6,967		
TSP-ParentalEngagement Total			\$6,967		\$6,967		
TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,334		-\$9,334		
	LIBRARY AIDES		\$21,531		\$21,531		
TSP-PerPupilSchoolAllocatio Total			\$12,197		\$12,197		
COUGHLINEL Total			\$3,777,712	\$816,801	\$121,789	\$4,716,302	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CoughlinElemSPS	LAUP-LAUniversalPreschool	EARLY CHILDHOOD DEVELOPMENT			\$274,496	\$274,496	
		INTER FUND TRANSFERS			\$10,196	\$10,196	
		RESERVE FOR APPROVED SALARY INCREASES			\$982	\$982	
	LAUP-LAUniversalPreschool Total				\$285,674	\$285,674	
CoughlinElemSPS Total					\$285,674	\$285,674	
COWANEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$23,000	\$23,000	
		INSTRUCTIONAL MATERIALS			\$17,864	\$17,864	
		PSYCHIATRIC SOCIAL WORKERS			\$11,313	\$11,313	
		TEACHERS			\$4,000	\$4,000	
		TRANSPORTATION			\$5,000	\$5,000	
	CE-NCLBT1Schools Total				\$61,177	\$61,177	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$1,179	\$1,179	
	CE-NCLBT1Sch-ParentInvlmnt Total				\$1,179	\$1,179	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$140,533			\$140,533
		CLERICAL SUBSTITUTES		\$218			\$218
		CLERICAL SUPPORT		\$111,593			\$111,593
		CUSTODIAL SUPPLIES		\$3,106			\$3,106
		CUSTODIANS		\$119,462			\$119,462
		GENERAL SUPPLIES		\$2,006			\$2,006
		INSTRUCTIONAL MATERIALS		\$1,792			\$1,792
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$4,411			\$4,411
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$17,132			\$17,132
		TEACHERS		\$524,874			\$524,874
		TEMPORARY PERSONNEL ACCOUNT		\$5,808			\$5,808
	GeneralFundSchoolProgram Total			\$958,287			\$958,287
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$197,656		\$197,656
SPED-ASSISTANTS Total				\$197,656		\$197,656	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$756		\$756	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$92,337		\$92,337	
SPED-RESOURCESPECIALISTPROG Total				\$93,093		\$93,093	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,403		\$1,403	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,403		\$1,403	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$847		\$847	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$101,410		\$101,410	
SPED-SPECIALDAYPROGRAM Total				\$102,257		\$102,257	
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$64		\$64	
T3A-LEP-LimitedEngProfncny Total				\$64		\$64	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$20,100			\$20,100	
TargetedStudentPopulation Total			\$20,100			\$20,100	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865			\$20,865	
TSP-ItinerantArtsTeacherSup Total			\$20,865			\$20,865	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,023			\$1,023	
TSP-ParentalEngagement Total			\$1,023			\$1,023	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
COWANEL Total			\$1,034,439	\$456,829	\$82,636	\$1,573,904	
COWANG/HAIN/HUMMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$291			\$291	
		GENERAL SUPPLIES	\$2,482			\$2,482	
		INSTRUCTIONAL MATERIALS	\$2,336			\$2,336	
		RESERVE FOR APPROVED SALARY INCREASES	\$4,289			\$4,289	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
COWANG/HAIN/HUMMG	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,558			\$20,558
		TEACHERS	\$529,473			\$529,473
	GeneralFundSchoolProgram Total		\$559,429			\$559,429
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$510		\$510
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$510		\$510
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$69,805			\$69,805
		RESERVE FOR APPROVED SALARY INCREASES	\$493			\$493
	TIIPG-Magnet-Schs Total		\$70,298			\$70,298
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,482			\$2,482
	TIIPG-Magnet-Schs-Discretionar Total		\$2,482			\$2,482
COWANG/HAIN/HUMMG Total			\$632,209	\$510		\$632,719
CRENSHAWBETMAG	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$4,573			\$4,573
		INSTRUCTIONAL MATERIALS	\$5,258			\$5,258
		RESERVE FOR APPROVED SALARY INCREASES	\$7,826			\$7,826
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838
		TEACHERS	\$950,402			\$950,402
	GeneralFundSchoolProgram Total		\$998,897			\$998,897
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,869		\$2,869
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,869		\$2,869
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,097			\$4,097
	TIIPG-Magnet-Schs-Discretionar Total		\$4,097			\$4,097
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
CRENSHAWBETMAG Total			\$1,037,191	\$2,869		\$1,040,060
Crenshaw-ManualArts	6-12Counselors-Sal	COUNSELORS	\$36,481			\$36,481
		RESERVE FOR APPROVED SALARY INCREASES	\$332			\$332
	6-12Counselors-Sal Total		\$36,813			\$36,813
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$180,778			\$180,778
		RESERVE FOR APPROVED SALARY INCREASES	\$1,391			\$1,391
	AEWC-Sal/Ben/Transp-Schs Total		\$182,169			\$182,169
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$7,650			\$7,650
TargetedStudentPopulation Total		\$7,650			\$7,650	
Crenshaw-ManualArts Total			\$226,632			\$226,632
CRENSHAWSTEMMMAG	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$16,929			\$16,929
		RESERVE FOR APPROVED SALARY INCREASES	\$170			\$170
	AcceleratedAcademicLiteracy Total		\$17,099			\$17,099
	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$314,004	\$314,004
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$314,004	\$314,004
	CampusAides-SpecProgs	CAMPUS AIDES	\$360,677			\$360,677
	CampusAides-SpecProgs Total		\$360,677			\$360,677
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,687		\$3,687
		CLERICAL SUPPORT		\$52,033		\$52,033
		COUNSELING AIDES		\$16,948		\$16,948
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$90,498		\$90,498
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
	INSTRUCTIONAL MATERIALS		\$5,737		\$5,737	
	NURSES		\$32,458		\$32,458	
	PARENT INVOLVEMENT		\$60,555		\$60,555	
	PSYCHIATRIC SOCIAL WORKERS		\$47,513		\$47,513	
	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$690		\$690	
	TEACHER - LIBRARY MEDIA			\$53,645	\$53,645	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CRENSHAWSTEMMAG	CE-NCLBT1Schools	TRANSPORTATION		\$2,960		\$2,960	
	CE-NCLBT1Schools Total			\$421,275		\$421,275	
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$7,535		\$7,535	
	CE-NCLBT1Sch-ParentInvImnt Total			\$7,535		\$7,535	
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$129,526		\$129,526	
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,137		\$150,137	
		ATHLETICS		\$33,857		\$33,857	
		CLERICAL SUPPORT		\$221,142		\$221,142	
		COUNSELORS		\$221,358		\$221,358	
		CUSTODIAL SUPPLIES		\$13,095		\$13,095	
		CUSTODIANS		\$459,051		\$459,051	
		FINANCIAL MANAGERS		\$77,030		\$77,030	
		INSTRUCTIONAL MATERIALS		\$15,929		\$15,929	
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)		\$80,606		\$80,606	
		NURSES		\$21,638		\$21,638	
		PSYCHIATRIC SOCIAL WORKERS		\$9,292		\$9,292	
		PSYCHOLOGISTS		\$11,428		\$11,428	
		RESERVE FOR APPROVED SALARY INCREASES		\$12,654		\$12,654	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$42,664		\$42,664	
		TEACHER - LIBRARY MEDIA		\$56,095		\$56,095	
		TEACHERS		\$1,150,676		\$1,150,676	
		GeneralFundSchoolProgram Total		\$2,706,178		\$2,706,178	
		Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$64,765		\$64,765	
		Off-NormDiscretionaryProgram Total		\$64,765		\$64,765	
		PerkinsInst-FinancialService	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550
		PerkinsInst-FinancialService Total			\$2,550		\$2,550
		PerkinsInst-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$11,260		\$11,260
		PerkinsInst-PatientCareS Total			\$11,260		\$11,260
		PerkinsPD-CTSOFinancialServi	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
		PerkinsPD-CTSOFinancialServi Total			\$3,457		\$3,457
		PerkinsPD-CTSOPatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
		PerkinsPD-CTSOPatientCareS Total			\$3,457		\$3,457
		PerkinsPD-FinancialServices	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,929		\$2,929
		PerkinsPD-FinancialServices Total			\$2,929		\$2,929
		PerkinsPD-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,579		\$2,579
		PerkinsPD-PatientCareS Total			\$2,579		\$2,579
		PerkinsSP-FinancialServices	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
		PerkinsSP-FinancialServices Total			\$15,522		\$15,522
		PerkinsTR-FinancialServices	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$6,160		\$6,160
		PerkinsTR-FinancialServices Total			\$6,160		\$6,160
	PerkinsTR-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700	
	PerkinsTR-PatientCareS Total			\$700		\$700	
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$271,339			\$271,339	
	RegionalOccupProg-Schs Total	RESERVE FOR APPROVED SALARY INCREASES	\$2,212			\$2,212	
	RegionalOccupProg-Schs Total		\$273,551			\$273,551	
	SchImprovGrtCohort2Y3-S	PARENT INVOLVEMENT		\$0		\$0	
	SchImprovGrtCohort2Y3-S Total			\$0		\$0	
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$968,786		\$968,786	
	SPED-ASSISTANTS Total			\$968,786		\$968,786	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$237,231		\$237,231	
	SPED-ASSISTANTS-MODERATETOSE Total			\$237,231		\$237,231	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$4,589		\$4,589	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$559,374		\$559,374	
	SPED-RESOURCESPECIALISTPROG Total			\$563,963		\$563,963	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,144		\$4,144	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,144		\$4,144	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
CRENSHAWSTEMMMAG	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,700		\$5,700	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$687,304		\$687,304	
	SPED-SPECIALDAYPROGRAM Total			\$693,004		\$693,004	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,536		\$1,536	
	T3A-LEP-LimitedEngProfncny Total			\$1,536		\$1,536	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$177,211			\$177,211	
	TargetedStudentPopulation Total		\$177,211			\$177,211	
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606	
		RESERVE FOR APPROVED SALARY INCREASES	\$639			\$639	
	Teachers-JROTC Total		\$81,245			\$81,245	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$120,360			\$120,360	
		RESERVE FOR APPROVED SALARY INCREASES	\$1,021			\$1,021	
	TIIPG-Magnet-Schs Total		\$121,381			\$121,381	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,157			\$7,157	
	TIIPG-Magnet-Schs-Discretionar Total		\$7,157			\$7,157	
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$32,073			\$32,073	
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$32,073			\$32,073	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,238			\$6,238	
	TSP-ParentalEngagement Total		\$6,238			\$6,238	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		COUNSELING TIME (REGISTRATION)	\$1,918			\$1,918	
		CUSTODIANS	\$31,341			\$31,341	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$67,456			\$67,456	
CRENSHAWSTEMMMAG Total			\$3,921,499	\$2,946,088	\$314,004	\$7,181,591	
CRENSHAWVAPAMAG	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$5,956			\$5,956	
		INSTRUCTIONAL MATERIALS	\$6,864			\$6,864	
		RESERVE FOR APPROVED SALARY INCREASES	\$9,880			\$9,880	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,691			\$37,691	
		TEACHERS	\$1,205,935			\$1,205,935	
		GeneralFundSchoolProgram Total	\$1,266,326			\$1,266,326	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,208		\$4,208
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,208		\$4,208
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$5,372			\$5,372
		TIIPG-Magnet-Schs-Discretionar Total		\$5,372			\$5,372
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197		
CRENSHAWVAPAMAG Total			\$1,305,895	\$4,208		\$1,310,103	
CrescentHtsBIEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,049,434	\$1,049,434	
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828	
		CDF-Sal/Ben/Trans-Ctrs Total			\$1,052,262	\$1,052,262	
		ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS		\$60,140	\$60,140	
		ChildDevFd-HsekpPERS-Ctrs Total			\$60,140	\$60,140	
		ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT		\$4,800	\$4,800	
		ChildDev-OtherExp-Ctrs Total			\$4,800	\$4,800	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$128		\$128
SPED-SCHOOLALLOC-COMPLIANCE Total			\$128		\$128		
CrescentHtsBIEEC Total			\$128	\$1,117,202		\$1,117,330	
CRESCENTHTSL/A/S/J	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
		AFTSCHEDu&Safety(ASES)LABA Total		\$1,615		\$1,615	
		AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$83,847		\$83,847
			INDIRECT COST	\$3,236			\$3,236
		AFTSCHEDu&Safety(ASES)-LAB-S Total			\$87,083		\$87,083
CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181		
CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CRESCENTHTSL/A/S/J	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$22,854		\$22,854
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		INSTRUCTIONAL MATERIALS		\$3,824		\$3,824
		PARENT INVOLVEMENT		\$3,489		\$3,489
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TEACHERS		\$107,288		\$107,288
		TRANSPORTATION		\$3,641		\$3,641
	CE-NCLBT1Schools Total			\$185,730		\$185,730
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$3,322		\$3,322
	CE-NCLBT1Sch-ParentInvImnt Total			\$3,322		\$3,322
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$6,210			\$6,210
		CLERICAL SUBSTITUTES	\$742			\$742
		CLERICAL SUPPORT	\$131,696			\$131,696
		COACHES INSTRUCTIONAL	\$110,322			\$110,322
		CUSTODIAL SUPPLIES	\$3,581			\$3,581
		CUSTODIANS	\$119,462			\$119,462
		DIFFERENTIALS/LONGEVITIES	\$1,762			\$1,762
		GENERAL SUPPLIES	\$6,664			\$6,664
		INSTRUCTIONAL MATERIALS	\$10,272			\$10,272
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$15,234			\$15,234
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$22,676			\$22,676
		TEACHERS	\$1,697,968			\$1,697,968
		TEMPORARY PERSONNEL ACCOUNT	\$8,624			\$8,624
	GeneralFundSchoolProgram Total		\$2,301,490			\$2,301,490
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,339		\$1,339
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,339		\$1,339
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,360		\$1,360
	T3A-LEP-LimitedEngProfncy Total			\$1,360		\$1,360
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$87,499			\$87,499
	TargetedStudentPopulation Total		\$87,499			\$87,499
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$119,586			\$119,586
		RESERVE FOR APPROVED SALARY INCREASES	\$1,013			\$1,013
	TIIPG-Magnet-Schs Total		\$120,599			\$120,599
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,664			\$6,664
	TIIPG-Magnet-Schs-Discretionar Total		\$6,664			\$6,664
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,674			\$2,674
	TSP-ParentalEngagement Total		\$2,674			\$2,674
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
CRESCENTHTSL/A/S/J Total			\$2,584,388	\$442,703	\$113,181	\$3,140,272
CRESTWOODSTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CRESTWOODSTEL	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$9,792		\$9,792
		DIFFERENTIALS/LONGEVITIES		\$2,872		\$2,872
		INSTRUCTIONAL MATERIALS		\$29,923		\$29,923
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$14,233		\$14,233
		TRANSPORTATION		\$8,880		\$8,880
	CE-NCLBT1Schools Total			\$65,700		\$65,700
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$1,314		\$1,314
	CE-NCLBT1Sch-ParentInvlmt Total			\$1,314		\$1,314
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$122,791		\$122,791
		CLERICAL SUBSTITUTES		\$813		\$813
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL SUPPLIES		\$3,950		\$3,950
		CUSTODIANS		\$129,762		\$129,762
		GENERAL SUPPLIES		\$7,905		\$7,905
		INSTRUCTIONAL MATERIALS		\$10,984		\$10,984
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$16,600		\$16,600
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$57,571		\$57,571
		TEACHERS		\$1,961,674		\$1,961,674
		TEMPORARY PERSONNEL ACCOUNT		\$10,230		\$10,230
	GeneralFundSchoolProgram Total			\$2,481,328		\$2,481,328
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$244,768	\$244,768
	SPED-ASSISTANTS Total				\$244,768	\$244,768
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275	\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total				\$50,275	\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,968		\$1,968
		SPED-ASSISTANTS-PRESCHOOL		\$247,559		\$247,559
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$230,324		\$230,324
	SPED-PRESCHOOLPROGRAM Total				\$479,851	\$479,851
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total				\$109,841	\$109,841
	SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,120		\$6,120
	SPED-SCHOOLALLOCCOMPLIANCE Total				\$6,120	\$6,120
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,792		\$2,792
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$329,469		\$329,469
	SPED-SPECIALDAYPROGRAM Total				\$332,261	\$332,261
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$144		\$144
T3A-LEP-LimitedEngProfncny Total				\$144	\$144	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$33,150		\$33,150	
TargetedStudentPopulation Total			\$33,150		\$33,150	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298	
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,651		\$1,651	
TSP-ParentalEngagement Total			\$1,651		\$1,651	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
CRESTWOODSTEL Total			\$2,581,591	\$1,290,274	\$82,636	\$3,954,501
CTRADVTRANSSKILLS	6-12Counselors-Sal	COUNSELORS	\$16,603			\$16,603
		RESERVE FOR APPROVED SALARY INCREASES	\$166			\$166
	6-12Counselors-Sal Total		\$16,769			\$16,769
	Oper/BoardofEduc-ADMVOffice	CENTRAL OFFICE/EDUCATIONAL SERVICE CENTERS	\$120,680			\$120,680
Oper/BoardofEduc-ADMVOffice Total			\$120,680		\$120,680	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
CTRADVTRANSSKILLS	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$915,092		\$915,092
	SPED-ASSISTANTS-MODERATETOSE Total			\$915,092		\$915,092
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,268		\$7,268
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,268		\$7,268
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$10,057	\$10,057
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,190,714	\$1,190,714
		SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT			\$130,000	\$130,000
	SPED-SPECIALDAYPROGRAM Total				\$1,330,771	\$1,330,771
	SupporttoSpEdSchool	CUSTODIAL SUPPLIES		\$1,770		\$1,770
		CUSTODIANS		\$107,978		\$107,978
		TEACHERS		-\$8,385		-\$8,385
	SupporttoSpEdSchool Total			\$101,363		\$101,363
	T3A-LEP-LimitedEngProfncy	INSTRUCTIONAL MATERIALS			\$1,360	\$1,360
	T3A-LEP-LimitedEngProfncy Total				\$1,360	\$1,360
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$23,150		\$23,150
	TargetedStudentPopulation Total			\$23,150		\$23,150
	TPA-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$2,818	\$2,818
	TPA-SpecEducSchs Total				\$2,818	\$2,818
	TPA-Supvn-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$1,451	\$1,451
	TPA-Supvn-SpecEducSchs Total				\$1,451	\$1,451
	TPA-TutorialProg-SpecEduc	SPED-TEMPORARY PERSONNEL ACCOUNT			\$217	\$217
TPA-TutorialProg-SpecEduc Total				\$217	\$217	
CTRADVTRANSSKILLS Total			\$261,962	\$2,258,977		\$2,520,939
CURTISSMATH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$570			\$570
		GENERAL SUPPLIES	\$4,551			\$4,551
		INSTRUCTIONAL MATERIALS	\$6,288			\$6,288
		RESERVE FOR APPROVED SALARY INCREASES	\$9,546			\$9,546
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,691			\$37,691
		TEACHERS	\$1,155,689			\$1,155,689
	GeneralFundSchoolProgram Total					\$1,214,335
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$574	\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$574	\$574
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$123,060			\$123,060
		RESERVE FOR APPROVED SALARY INCREASES	\$1,049			\$1,049
	TIIPG-Magnet-Schs Total				\$124,109	\$124,109
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$5,151			\$5,151
	TIIPG-Magnet-Schs-Discretionar Total				\$5,151	\$5,151
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
TSP-PerPupilSchoolAllocatio Total				\$34,197	\$34,197	
CURTISSMATH/SCIMAG Total			\$1,377,792	\$574		\$1,378,366
CURTISSMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$248,382	\$248,382
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$248,382	\$248,382
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,507			\$96,507
	CampusAides-SpecProgs Total				\$96,507	\$96,507
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,500		\$3,500
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$5,084		\$5,084
		PARENT INVOLVEMENT		\$6,481		\$6,481
		RESERVE FOR APPROVED SALARY INCREASES		\$2,146		\$2,146
		TEACHERS		\$215,734		\$215,734
	CE-NCLBT1Schools Total				\$286,590	\$286,590
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$5,126	\$5,126
	CE-NCLBT1Sch-ParentInvlmt Total				\$5,126	\$5,126
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$155,119		\$155,119

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
CURTISSMS	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,444			\$1,444		
		CLERICAL SUPPORT	\$131,696			\$131,696		
		COUNSELING TIME (REGISTRATION)	\$3,624			\$3,624		
		COUNSELORS	\$115,162			\$115,162		
		CUSTODIAL SUPPLIES	\$8,701			\$8,701		
		CUSTODIANS	\$276,037			\$276,037		
		FINANCIAL MANAGERS	\$38,517			\$38,517		
		GENERAL SUPPLIES	\$4,387			\$4,387		
		INSTRUCTIONAL MATERIALS	\$5,879			\$5,879		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$9,143			\$9,143		
		RESERVE FOR APPROVED SALARY INCREASES	\$7,717			\$7,717		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,411			\$27,411		
		TEACHER ACADEMIC DIFFERENTIALS	\$1,692			\$1,692		
		TEACHERS	\$807,374			\$807,374		
		TEMPORARY PERSONNEL ACCOUNT	\$9,024			\$9,024		
		GeneralFundSchoolProgram Total			\$1,624,565			\$1,624,565
		SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)			\$0		\$0
		SB1133-QualityEducationIn Total				\$0		\$0
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$147,381		\$147,381
		SPED-ASSISTANTS Total				\$147,381		\$147,381
		SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS			\$43,668		\$43,668
		SPED-ASSISTANTS-MODERATE TO SE Total				\$43,668		\$43,668
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$910		\$910	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$107,720		\$107,720	
	SPED-RESOURCE SPECIALIST PROG Total				\$108,630		\$108,630	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,550		\$2,550	
	SPED-SCHOOL ALLOC-COMPLIANCE Total				\$2,550		\$2,550	
	SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,741		\$2,741	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$324,359		\$324,359	
	SPED-SPECIAL DAY PROGRAM Total				\$327,100		\$327,100	
	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$512		\$512	
	T3A-LEP-Limited Eng Profncy Total				\$512		\$512	
Targeted Student Population	TARGETED STUDENT POPULATION		\$117,196			\$117,196		
Targeted Student Population Total			\$117,196			\$117,196		
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$7,185			\$7,185		
TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$7,185			\$7,185		
TSP-Parental Engagement	PARENT INVOLVEMENT		\$3,732			\$3,732		
TSP-Parental Engagement Total			\$3,732			\$3,732		
TSP-Per Pupil School Allocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)		\$3,026			\$3,026		
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339		
TSP-Per Pupil School Allocatio Total			\$37,223			\$37,223		
CURTISSMS Total			\$1,886,408	\$921,557	\$248,382	\$3,056,347		
Dacotah STEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,314,694	\$1,314,694		
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771		
	CDF-Sal/Ben/Trans-Ctrs Total					\$1,318,465		
	ChildDevFd-HsekpERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140		
	ChildDevFd-HsekpERS-Ctrs Total					\$60,140		
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200		
	ChildDev-OtherExp-Ctrs Total					\$7,200		
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$46,831	\$46,831		
	SPED-ASSISTANTS Total				\$46,831	\$46,831		
	SPED-PRESCHOOL PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$683	\$683		
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$85,003	\$85,003			
SPED-PRESCHOOL PROGRAM Total				\$85,686	\$85,686			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DacotahSTEEC	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$510		\$510
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$510		\$510
DacotahSTEEC Total				\$133,027	\$1,385,805	\$1,518,832
DAHLIAHTSEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$81,865	\$81,865
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$81,865	\$81,865
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$9,660		\$9,660
		INSTRUCTIONAL MATERIALS		-\$155		-\$155
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,488		\$5,488
		TEACHER ASSISTANTS		\$29,707		\$29,707
	CE-NCLBT1Schools Total			\$44,700		\$44,700
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$894		\$894
	CE-NCLBT1Sch-ParentInvlmnt Total			\$894		\$894
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$622			\$622
		CLERICAL SUPPORT	\$125,729			\$125,729
		CUSTODIAL SUPPLIES	\$3,562			\$3,562
		CUSTODIANS	\$129,762			\$129,762
		DIFFERENTIALS/LONGEVITIES	\$1,440			\$1,440
		GENERAL SUPPLIES	\$5,746			\$5,746
		INSTRUCTIONAL AIDES	\$5,911			\$5,911
		INSTRUCTIONAL MATERIALS	\$10,352			\$10,352
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$11,571			\$11,571
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$18,350			\$18,350
		TEACHER ASSISTANTS	\$7,762			\$7,762
		TEACHERS	\$1,382,115			\$1,382,115
		TEMPORARY PERSONNEL ACCOUNT	\$7,436			\$7,436
	GeneralFundSchoolProgram Total		\$1,876,635			\$1,876,635
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$241,043		\$241,043
	SPED-ASSISTANTS Total			\$241,043		\$241,043
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,295		\$2,295
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,295		\$2,295
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,735		\$1,735
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$206,918		\$206,918
	SPED-SPECIALDAYPROGRAM Total			\$208,653		\$208,653
	T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS		\$288		\$288
	T3A-LEP-LimitedEngProfncny Total			\$288		\$288
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$25,850			\$25,850
	TargetedStudentPopulation Total		\$25,850			\$25,850
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,179		\$1,179
	TSP-ParentalEngagement Total			\$1,179		\$1,179
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
DAHLIAHTSEL Total			\$1,976,770	\$659,406	\$81,865	\$2,718,041

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DANAMS	CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$373,853	\$373,853
	CafeFd-CafeWkrs-5/B/T-Sch Total				\$373,853	\$373,853
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026
	CampusAides-SpecProgs Total		\$96,026			\$96,026
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$56,266		\$56,266
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$75,519		\$75,519
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$24,317		\$24,317
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$3,111		\$3,111
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,372		\$1,372
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TEACHERS		\$101,410		\$101,410
	CE-NCLBT1Schools Total			\$630,375		\$630,375
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$11,275		\$11,275
	CE-NCLBT1Sch-ParentInvlmnt Total			\$11,275		\$11,275
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$269,488			\$269,488
		CLERICAL SUBSTITUTES	\$2,403			\$2,403
		CLERICAL SUPPORT	\$241,877			\$241,877
		COUNSELING TIME (REGISTRATION)	\$5,183			\$5,183
		COUNSELORS	\$210,101			\$210,101
		CUSTODIAL SUPPLIES	\$11,653			\$11,653
		CUSTODIANS	\$336,377			\$336,377
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$23,137			\$23,137
		INSTRUCTIONAL MATERIALS	\$23,948			\$23,948
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$38,849			\$38,849
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$143,909			\$143,909
		TEACHER ACADEMIC DIFFERENTIALS	\$4,629			\$4,629
		TEACHERS	\$4,411,991			\$4,411,991
		TEMPORARY PERSONNEL ACCOUNT	\$24,688			\$24,688
	GeneralFundSchoolProgram Total		\$5,949,670			\$5,949,670
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$730,017		\$730,017
	SPED-ASSISTANTS Total			\$730,017		\$730,017
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$3,464			\$3,464
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$413,501		\$413,501
	SPED-RESOURCESPECIALISTPROG Total			\$416,965		\$416,965
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,535		\$14,535
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$14,535		\$14,535
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$6,644		\$6,644
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$798,377		\$798,377
	SPED-SPECIALDAYPROGRAM Total			\$805,021		\$805,021
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,984		\$1,984
	T3A-LEP-LimitedEngProfncny Total			\$1,984		\$1,984
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$216,285			\$216,285
	TargetedStudentPopulation Total		\$216,285			\$216,285

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
DANAMS	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,773			\$8,773	
	TSP-ParentalEngagement Total		\$8,773			\$8,773	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		COUNSELING TIME (REGISTRATION)	\$4,328			\$4,328	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$38,525			\$38,525	
DANAMS Total			\$6,309,279	\$2,660,447	\$373,853	\$9,343,579	
DanaSTEAMMagnet	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$349			\$349	
		GENERAL SUPPLIES	\$3,094			\$3,094	
		INSTRUCTIONAL MATERIALS	\$3,276			\$3,276	
		RESERVE FOR APPROVED SALARY INCREASES	\$5,079			\$5,079	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,558			\$20,558	
		TEACHERS	\$608,460			\$608,460	
	GeneralFundSchoolProgram Total		\$640,816			\$640,816	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$66,538			\$66,538	
		RESERVE FOR APPROVED SALARY INCREASES	\$491			\$491	
	TIIPG-Magnet-Schs Total		\$67,029			\$67,029	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,094			\$3,094	
TIIPG-Magnet-Schs-Discretionar Total		\$3,094			\$3,094		
DanaSTEAMMagnet Total			\$710,939			\$710,939	
DANUBEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$23,416		\$23,416
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES			\$36,436		\$36,436
		INSTRUCTIONAL MATERIALS			-\$7,502		-\$7,502
		LIBRARY AIDES			\$20,835		\$20,835
		NURSES			\$21,640		\$21,640
		PARENT INVOLVEMENT			\$4,004		\$4,004
		PSYCHOLOGISTS			\$11,429		\$11,429
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,371		\$1,371
		TEACHER ASSISTANTS			\$62,094		\$62,094
		TEACHERS			\$11,782		\$11,782
		CE-NCLBT1Schools Total			\$177,120		\$177,120
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$3,168	\$3,168	
	CE-NCLBT1Sch-ParentInvlmnt Total				\$3,168	\$3,168	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581			\$143,581
		CLERICAL SUBSTITUTES		\$800			\$800
		CLERICAL SUPPORT		\$128,592			\$128,592
		CUSTODIAL SUPPLIES		\$3,969			\$3,969
		CUSTODIANS		\$129,762			\$129,762
GENERAL SUPPLIES			\$5,264			\$5,264	
INSTRUCTIONAL MATERIALS			\$8,938			\$8,938	
NURSES			\$21,638			\$21,638	
PSYCHOLOGISTS			\$5,714			\$5,714	
RESERVE FOR APPROVED SALARY INCREASES			\$14,384			\$14,384	
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$58,249			\$58,249	
TEACHERS			\$1,723,477			\$1,723,477	
TEMPORARY PERSONNEL ACCOUNT			\$9,724			\$9,724	
GeneralFundSchoolProgram Total			\$2,254,092			\$2,254,092	
Off-NormDiscretionaryProgram		OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$18,077		\$18,077	
Off-NormDiscretionaryProgram Total			\$18,077		\$18,077		
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$15,522		\$15,522		
Reas.Accom-Sal/Ben/Trans-Schs Total			\$15,522		\$15,522		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DANUBEEL	SPED-ASSISTANTS	SPED-ASSISTANTS		\$298,206		\$298,206
	SPED-ASSISTANTS Total			\$298,206		\$298,206
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$201,100		\$201,100
	SPED-ASSISTANTS-MODERATETOSE Total			\$201,100		\$201,100
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$984	\$984
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$115,162	\$115,162
	SPED-RESOURCESPECIALISTPROG Total				\$116,146	\$116,146
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,144	\$4,144
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,144	\$4,144
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,558	\$2,558
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$306,118	\$306,118
	SPED-SPECIALDAYPROGRAM Total				\$308,676	\$308,676
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,376	\$1,376
	T3A-LEP-LimitedEngProfncny Total				\$1,376	\$1,376
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$67,168		\$67,168
	TargetedStudentPopulation Total			\$67,168		\$67,168
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT			\$2,512	\$2,512
	TSP-ParentalEngagement Total				\$2,512	\$2,512
	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$10,314		-\$10,314
		LIBRARY AIDES			\$21,531	\$21,531
	TSP-PerPupilSchoolAllocatio Total				\$11,217	\$11,217
DANUBEEL Total			\$2,421,772	\$1,109,936	\$82,636	\$3,614,344
DARBYAVECHARTER	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383
		CLERICAL SUBSTITUTES	\$961			\$961
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,132			\$4,132
		CUSTODIANS	\$119,462			\$119,462
		GENERAL SUPPLIES	\$7,241			\$7,241
		INSTRUCTIONAL MATERIALS	\$19,984			\$19,984
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,542			\$16,542
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$68,528			\$68,528
		TEACHER ASSISTANTS	\$0			\$0
		TEACHERS	\$1,989,621			\$1,989,621
		TEMPORARY PERSONNEL ACCOUNT	\$1,000			\$1,000
	GeneralFundSchoolProgram Total			\$2,551,354		\$2,551,354
	SDEP-Donations	DONATIONS		\$0		\$0
	SDEP-Donations Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$510,730	\$510,730
SPED-ASSISTANTS Total				\$510,730	\$510,730	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$150,825	\$150,825	
SPED-ASSISTANTS-MODERATETOSE Total				\$150,825	\$150,825	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$936	\$936	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$110,322	\$110,322	
SPED-RESOURCESPECIALISTPROG Total				\$111,258	\$111,258	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,315	\$3,315	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,315	\$3,315	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,189	\$2,189	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DARBYAVECHARTER	SPED-SPECIALDAYPROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM		\$269,220		\$269,220
	SPED-SPECIALDAYPROGRAM Total			\$271,409		\$271,409
	T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS		\$54		\$54
		TEACHERS		\$410		\$410
	T3A-LEP-LimitedEngProfncny Total			\$464		\$464
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$32,002			\$32,002
	TargetedStudentPopulation Total		\$32,002			\$32,002
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,454			\$1,454
	TSP-ParentalEngagement Total		\$1,454			\$1,454
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
DARBYAVECHARTER Total			\$2,639,839	\$1,048,001	\$121,789	\$3,809,629
DavidRobertiIEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,057,819	\$1,057,819
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,060,647	\$1,060,647
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$383		\$383
DavidRobertiIEC Total				\$383	\$1,125,587	\$1,125,970
DAYTONHEIGHTSEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$291,858	\$291,858
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$291,858	\$291,858
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,484		\$3,484
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$10,943		\$10,943
		INSTRUCTIONAL MATERIALS		-\$14,446		-\$14,446
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$3,500		\$3,500
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		TEACHER ASSISTANTS		\$91,825		\$91,825
	CE-NCLBT1Schools Total			\$324,720		\$324,720
	CE-NCLBT1Sch-ParentInvlmtnt	PARENT INVOLVEMENT		\$5,808		\$5,808
	CE-NCLBT1Sch-ParentInvlmtnt Total			\$5,808		\$5,808
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$927			\$927
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,341			\$4,341
		CUSTODIANS	\$126,929			\$126,929
		GENERAL SUPPLIES	\$9,010			\$9,010
		INSTRUCTIONAL MATERIALS	\$10,696			\$10,696
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,546			\$16,546
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$62,101			\$62,101
		TEACHERS	\$1,972,930			\$1,972,930
		TEMPORARY PERSONNEL ACCOUNT	\$11,660			\$11,660

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DAYTONHEIGHTSEL	GeneralFundSchoolProgram Total		\$2,517,769			\$2,517,769
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$359,647		\$359,647
	SPED-ASSISTANTS Total			\$359,647		\$359,647
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$191,049		\$191,049
	SPED-ASSISTANTS-MODERATETOSE Total			\$191,049		\$191,049
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,756		\$1,756
		SPED-ASSISTANTS-PRESCHOOL		\$46,831		\$46,831
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$209,130		\$209,130
	SPED-PRESCHOOLPROGRAM Total			\$257,717		\$257,717
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,610		\$5,610
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,610		\$5,610
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,790		\$4,790
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$579,502		\$579,502
	SPED-SPECIALDAYPROGRAM Total			\$584,292		\$584,292
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,304		\$4,304
	T3A-LEP-LimitedEngProfncny Total			\$4,304		\$4,304
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$172,277			\$172,277
	TargetedStudentPopulation Total		\$172,277			\$172,277
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,412			\$5,412
	TSP-ParentalEngagement Total		\$5,412			\$5,412
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
DAYTONHEIGHTSEL Total			\$2,789,428	\$1,833,757	\$291,858	\$4,915,043
DaytonHtsEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,523,363	\$1,523,363
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,527,762	\$1,527,762
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	ChildDev-OtherExp-Ctrs Total				\$7,200	\$7,200
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$152,532		\$152,532
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$765		\$765
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$765		\$765
DaytonHtsEEC Total				\$153,297	\$1,595,102	\$1,748,399
DBM/ELCTRONINFOMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$695			\$695
		GENERAL SUPPLIES	\$6,188			\$6,188
		INSTRUCTIONAL MATERIALS	\$7,986			\$7,986
		RESERVE FOR APPROVED SALARY INCREASES	\$11,564			\$11,564
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,544			\$44,544
		TEACHERS	\$1,391,149			\$1,391,149
	GeneralFundSchoolProgram Total		\$1,462,126			\$1,462,126
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$957		\$957
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$957		\$957
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,188			\$6,188
	TIIPG-Magnet-Schs-Discretionar Total		\$6,188			\$6,188
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DBM/ELCTRONINFOMAG	TSP-PerPupilSchoolAllocatio	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
DBM/ELCTRONINFOMAG Total			\$1,502,511	\$957		\$1,503,468
DeafElem-Various	EarlyIntvnFunds-PartC	RESERVE FOR APPROVED SALARY INCREASES		\$854		\$854
		SPED-INFANT PROGRAM SERVICES		\$102,124		\$102,124
	EarlyIntvnFunds-PartC Total			\$102,978		\$102,978
	PreschoolExpansionGrant	RESERVE FOR APPROVED SALARY INCREASES		\$1,907		\$1,907
		SPED-PRESCHOOL PROGRAM SERVICES (INCLUDING ITINERANTS)		\$224,338		\$224,338
	PreschoolExpansionGrant Total			\$226,245		\$226,245
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$160,816		\$160,816
	SPED-ASSISTANTS Total			\$160,816		\$160,816
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$216,971		\$216,971
	SPED-ASSISTANTS-MODERATETOSE Total			\$216,971		\$216,971
	SPED-LOWINCIDENCE-IMA	SPED-IMA-EQUIP-MATERIAL		\$510,246		\$510,246
	SPED-LOWINCIDENCE-IMA Total			\$510,246		\$510,246
	SPED-PROGRAMSUPP-IMA	SPED-IMA-EQUIP-MATERIAL		\$33,100		\$33,100
	SPED-PROGRAMSUPP-IMA Total			\$33,100		\$33,100
	SPED-RELATEDSERVICES	RESERVE FOR APPROVED SALARY INCREASES		\$62,820		\$62,820
		SPED-DEAF AND HARD OF HEARING		\$7,483,694		\$7,483,694
	SPED-RELATEDSERVICES Total			\$7,546,514		\$7,546,514
DeafElem-Various Total				\$8,796,870		\$8,796,870
DEARBORNELCA	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$73,875			\$73,875
	ChrtrSchAllocnLieuOfEIA Total		\$73,875			\$73,875
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$195,831			\$195,831
	ChrtrSchCategoricalBlkGrnt Total		\$195,831			\$195,831
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		ADVISORS	\$37,820			\$37,820
		CLERICAL SUBSTITUTES	\$953			\$953
		CLERICAL SUPPORT	\$162,597			\$162,597
		CUSTODIAL SUPPLIES	\$4,098			\$4,098
		CUSTODIANS	\$129,762			\$129,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$10,629			-\$10,629
		GENERAL SUPPLIES	\$8,738			\$8,738
		INSTRUCTIONAL MATERIALS	\$7,936			\$7,936
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,932			\$16,932
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$11,430			\$11,430
		TEACHERS	\$1,984,360			\$1,984,360
		TEMPORARY PERSONNEL ACCOUNT	\$11,308			\$11,308
	GeneralFundSchoolProgram Total		\$2,536,238			\$2,536,238
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$852			\$852
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$852			\$852
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$244,768		\$244,768
	SPED-ASSISTANTS Total			\$244,768		\$244,768
	SPED-RESOURCE SPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCE SPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,869		\$2,869
	SPED-SCHOOLALOC-COMPLIANCE Total			\$2,869		\$2,869
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$99,779		\$99,779

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DEARBORNELCA	SPED-SPECIALDAYPROGRAM Total			\$100,610		\$100,610
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,200		\$1,200
	T3A-LEP-LimitedEngProfncy Total			\$1,200		\$1,200
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,051			\$2,051
	TSP-ParentalEngagement Total		\$2,051			\$2,051
	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,334			-\$9,334
		LIBRARY AIDES	\$21,531			\$21,531
	TSP-PerPupilSchoolAllocatio Total		\$12,197			\$12,197
DEARBORNELCA Total			\$2,874,228	\$461,426	\$82,636	\$3,418,290
DELAMOEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$81,865	\$81,865
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$81,865	\$81,865
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$26,510		\$26,510
		INSTRUCTIONAL AIDES		\$36,436		\$36,436
		INSTRUCTIONAL MATERIALS		\$2,302		\$2,302
		NURSES		\$21,640		\$21,640
		PSYCHOLOGISTS		\$22,857		\$22,857
	CE-NCLBT1Schools Total			\$109,745		\$109,745
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,115		\$2,115
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,115		\$2,115
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383
		CLERICAL SUBSTITUTES	\$668			\$668
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,536			\$3,536
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$3,086			\$3,086
		INSTRUCTIONAL MATERIALS	\$8,552			\$8,552
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$12,685			\$12,685
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHERS	\$1,503,047			\$1,503,047
		TEMPORARY PERSONNEL ACCOUNT	\$7,876			\$7,876
	GeneralFundSchoolProgram Total		\$2,020,613			\$2,020,613
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$197,656		\$197,656
	SPED-ASSISTANTS Total			\$197,656		\$197,656
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$187,886		\$187,886
	SPED-ASSISTANTS-MODERATETOSE Total			\$187,886		\$187,886
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$709		\$709
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$87,605		\$87,605
	SPED-RESOURCESPECIALISTPROG Total			\$88,314		\$88,314
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,168		\$2,168
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,168		\$2,168
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,424		\$2,424
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$292,717		\$292,717
	SPED-SPECIALDAYPROGRAM Total			\$295,141		\$295,141
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,120		\$1,120
	T3A-LEP-LimitedEngProfncy Total			\$1,120		\$1,120
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$54,261			\$54,261
	TargetedStudentPopulation Total		\$54,261			\$54,261
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,028			\$2,028

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DELAGOEL	TSP-ParentalEngagement Total		\$2,028			\$2,028
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
DELAGOEL Total			\$2,142,364	\$884,145	\$81,865	\$3,108,374
DELATORREJREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$226,104	\$226,104
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$226,104	\$226,104
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
CampusAides-SpecProgs Total		\$21,886			\$21,886	
CE-NCLBT1Schools	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$16,326		\$16,326
		COORDINATORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		\$5,474		\$5,474
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$8,139		\$8,139
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		TEACHER ASSISTANTS		\$31,044		\$31,044
	CE-NCLBT1Schools Total			\$379,455		\$379,455
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,787		\$6,787
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,787		\$6,787
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$119,832			\$119,832
		CLERICAL SUBSTITUTES	\$1,240			\$1,240
		CLERICAL SUPPORT	\$117,817			\$117,817
		CUSTODIAL SUPPLIES	\$4,934			\$4,934
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$11,662			\$11,662
		INSTRUCTIONAL MATERIALS	\$10,384			\$10,384
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$23,363			\$23,363
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$89,086			\$89,086
		TEACHERS	\$2,771,816			\$2,771,816
		TEMPORARY PERSONNEL ACCOUNT	\$15,092			\$15,092
	GeneralFundSchoolProgram Total			\$3,322,340		\$3,322,340
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171
Operations-Sch-Pos Total			\$30,171		\$30,171	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$98,957	\$98,957	
SPED-ASSISTANTS Total				\$98,957	\$98,957	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$150,825	\$150,825	
SPED-ASSISTANTS-MODERATETOSE Total				\$150,825	\$150,825	
SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL			\$58,017	\$58,017	
SPED-PRESCHOOLPROGRAM Total				\$58,017	\$58,017	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$936	\$936	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$110,322	\$110,322	
SPED-RESOURCESPECIALISTPROG Total				\$111,258	\$111,258	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,547	\$5,547	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,547	\$5,547	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,814	\$2,814	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$331,680	\$331,680	
SPED-SPECIALDAYPROGRAM Total				\$334,494	\$334,494	
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318	
	RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DELATORREJREL	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$202,082			\$202,082
	TargetedStudentPopulation Total		\$202,082			\$202,082
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,770			\$6,770
	TSP-ParentalEngagement Total		\$6,770			\$6,770
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
DELATORREJREL Total			\$3,666,067	\$1,227,329	\$226,104	\$5,119,500
DELEVANDRIVEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$7,515		\$7,515
		INSTRUCTIONAL AIDES		\$18,218		\$18,218
		INSTRUCTIONAL MATERIALS		-\$4,300		-\$4,300
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,855		\$6,855
		TEACHER ASSISTANTS		\$93,132		\$93,132
	CE-NCLBT1Schools Total			\$121,420		\$121,420
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$2,340		\$2,340
	CE-NCLBT1Sch-ParentInvImnt Total			\$2,340		\$2,340
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		ADVISORS	\$21,713			\$21,713
		ARTS PROGRAM	\$9,827			\$9,827
		CLERICAL SUBSTITUTES	\$941			\$941
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,204			\$4,204
		CUSTODIANS	\$129,762			\$129,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,935			-\$2,935
		GENERAL SUPPLIES	\$8,398			\$8,398
		INSTRUCTIONAL MATERIALS	\$7,696			\$7,696
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$17,439			\$17,439
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,454			\$37,454
		TEACHERS	\$2,046,325			\$2,046,325
		TEMPORARY PERSONNEL ACCOUNT	\$10,868			\$10,868
	GeneralFundSchoolProgram Total		\$2,592,714			\$2,592,714
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$314,667		\$314,667
	SPED-ASSISTANTS Total			\$314,667		\$314,667
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$61,441		\$61,441
	SPED-ASSISTANTS-MODERATETOSE Total			\$61,441		\$61,441
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$710		\$710
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$87,739		\$87,739
	SPED-RESOURCESPECIALISTPROG Total			\$88,449		\$88,449
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,295		\$2,295
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,295		\$2,295
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,339		\$1,339
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$167,458		\$167,458
	SPED-SPECIALDAYPROGRAM Total			\$168,797		\$168,797
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,120		\$1,120
	T3A-LEP-LimitedEngProfncny Total			\$1,120		\$1,120
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$43,474			\$43,474
	TargetedStudentPopulation Total		\$43,474			\$43,474
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DELEVANDRIVEEL	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,195			\$2,195
	TSP-ParentalEngagement Total		\$2,195			\$2,195
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
DELEVANDRIVEEL Total			\$2,704,326	\$760,529	\$82,636	\$3,547,491
DELOLMOEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$225,813	\$225,813
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$225,813	\$225,813
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,724		\$108,724
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,618		\$3,618
		DIFFERENTIALS/LONGEVITIES		\$2,872		\$2,872
		INSTRUCTIONAL MATERIALS		\$13,973		\$13,973
		NURSES		\$64,916		\$64,916
		PARENT INVOLVEMENT		\$11,606		\$11,606
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$28,800		\$28,800
		TEACHER ASSISTANTS		\$124,180		\$124,180
		TEACHERS		\$1,822		\$1,822
	CE-NCLBT1Schools Total			\$407,130		\$407,130
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$7,282		\$7,282
	CE-NCLBT1Sch-ParentInvlmnt Total			\$7,282		\$7,282
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES	\$1,475			\$1,475
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$6,508			\$6,508
		CUSTODIANS	\$190,102			\$190,102
		GENERAL SUPPLIES	\$13,328			\$13,328
		INSTRUCTIONAL MATERIALS	\$23,601			\$23,601
		NURSES	\$43,277			\$43,277
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$26,692			\$26,692
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$74,431			\$74,431
		TEACHERS	\$3,188,724			\$3,188,724
		TEMPORARY PERSONNEL ACCOUNT	\$17,248			\$17,248
	GeneralFundSchoolProgram Total		\$3,928,811			\$3,928,811
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$213,304		\$213,304
	SPED-ASSISTANTS Total			\$213,304		\$213,304
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$583		\$583
		SPED-ASSISTANTS-PRESCHOOL		\$46,831		\$46,831
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$75,121		\$75,121
	SPED-PRESCHOOLPROGRAM Total			\$122,535		\$122,535
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$369		\$369
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$53,638		\$53,638
	SPED-RESOURCESPECIALISTPROG Total			\$54,007		\$54,007
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,547		\$5,547
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,547		\$5,547
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,390		\$2,390
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$289,361		\$289,361

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DELOLMOEL	SPED-SPECIALDAYPROGRAM Total			\$291,751		\$291,751
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$241,777			\$241,777
	TargetedStudentPopulation Total		\$241,777			\$241,777
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
	TIIPG-SRLDP-IMA Total		\$1,000			\$1,000
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$1,854			\$1,854
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$250,144			\$250,144
	TIIPG-Tchrs-SRLDP Total		\$251,998			\$251,998
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,062			\$8,062
	TSP-ParentalEngagement Total		\$8,062			\$8,062
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
DELOLMOEL Total			\$4,599,776	\$1,233,820	\$225,813	\$6,059,409
DENAEI	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$206,031	\$206,031
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$206,031	\$206,031
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,750		\$62,750
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,315		\$10,315
		COORDINATORS		\$107,288		\$107,288
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$309		\$309
		NURSES		\$21,640		\$21,640
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,140		\$5,140
		TEACHER ASSISTANTS		\$31,955		\$31,955
		TEACHERS		\$4,917		\$4,917
	CE-NCLBT1Schools Total			\$260,145		\$260,145
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,653		\$4,653
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,653		\$4,653
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$889			\$889
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$6,566			\$6,566
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,871			\$7,871
		INSTRUCTIONAL MATERIALS	\$7,328			\$7,328
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,647			\$16,647
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,425			\$54,425
		TEACHERS	\$1,966,323			\$1,966,323
		TEMPORARY PERSONNEL ACCOUNT	\$15,437			\$15,437
	GeneralFundSchoolProgram Total		\$2,528,329			\$2,528,329
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$51,796			\$51,796

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DENAEL	Reas.Accom-Sal/Ben/Trans-Schs Total		\$51,796			\$51,796
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$246,338		\$246,338
	SPED-ASSISTANTS Total			\$246,338		\$246,338
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914
		SPED-ASSISTANTS-PRESCHOOL		\$149,232		\$149,232
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$108,111		\$108,111
	SPED-PRESCHOOLPROGRAM Total			\$258,257		\$258,257
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,359		\$2,359
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,359		\$2,359
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$110,322		\$110,322
	SPED-SPECIALDAYPROGRAM Total			\$111,258		\$111,258
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,208		\$3,208
		TEACHER ASSISTANTS		\$408		\$408
	T3A-LEP-LimitedEngProfncny Total			\$3,616		\$3,616
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$153,819			\$153,819
	TargetedStudentPopulation Total		\$153,819			\$153,819
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$984			\$984
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$130,934			\$130,934
	TIIPG-Tchrs-SRLDP Total		\$131,918			\$131,918
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,779			\$4,779
	TSP-ParentalEngagement Total		\$4,779			\$4,779
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
DENAEL Total			\$2,966,774	\$996,467	\$206,031	\$4,169,272
DENKEREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$11,000		\$11,000
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		INSTRUCTIONAL MATERIALS		-\$7,108		-\$7,108
		LIBRARY AIDES		\$11,627		\$11,627
		PARENT INVOLVEMENT		\$2,945		\$2,945
		PSYCHIATRIC SOCIAL WORKERS		\$11,313		\$11,313
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		TEACHER ASSISTANTS		\$54,328		\$54,328
		TEACHERS		\$214,576		\$214,576
	CE-NCLBT1Schools Total			\$311,805		\$311,805
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,577		\$5,577
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,577		\$5,577
	ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	\$23,284			\$23,284
	ELTransition-Apolo-Sch Total		\$23,284			\$23,284
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES	\$1,400			\$1,400
		CLERICAL SUPPORT	\$174,794			\$174,794
		CUSTODIAL SUPPLIES	\$5,158			\$5,158
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$12,495			\$12,495

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DENKEREL	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$11,680			\$11,680
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$26,569			\$26,569
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$99,366			\$99,366
		TEACHERS	\$3,142,881			\$3,142,881
		TEMPORARY PERSONNEL ACCOUNT	\$16,170			\$16,170
	GeneralFundSchoolProgram Total		\$3,817,117			\$3,817,117
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$299,321		\$299,321
	SPED-ASSISTANTS Total			\$299,321		\$299,321
	SPED-ASSISTANTS-MODERATE/TOSE	SPED-ASSISTANTS		\$93,943		\$93,943
	SPED-ASSISTANTS-MODERATE/TOSE Total			\$93,943		\$93,943
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$583		\$583
		SPED-ASSISTANTS-PRESCHOOL		\$43,668		\$43,668
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$75,121		\$75,121
	SPED-PRESCHOOLPROGRAM Total			\$119,372		\$119,372
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,470		\$1,470
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$180,563		\$180,563
	SPED-RESOURCESPECIALISTPROG Total			\$182,033		\$182,033
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,527		\$4,527
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,527		\$4,527
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,470		\$1,470
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$180,563		\$180,563
	SPED-SPECIALDAYPROGRAM Total			\$182,033		\$182,033
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,000		\$4,000
	T3A-LEP-LimitedEngProfncny Total			\$4,000		\$4,000
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$154,031			\$154,031
	TargetedStudentPopulation Total		\$154,031			\$154,031
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,329			\$5,329
	TSP-ParentalEngagement Total		\$5,329			\$5,329
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
DENKEREL Total			\$4,169,249	\$1,202,611	\$121,789	\$5,493,649
DIXIECYNCOMMCHTR	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$53,638			\$53,638
	ChrtrSchAllocInLieuOfEIA Total		\$53,638			\$53,638
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$256,189			\$256,189
	ChrtrSchCategoricalBlkGrnt Total		\$256,189			\$256,189
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$1,307			\$1,307
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,850			\$4,850
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$11,764			\$11,764
		INSTRUCTIONAL MATERIALS	\$11,024			\$11,024
		NURSES	\$21,638			\$21,638

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
DIXIECYNCOMMCHTR	GeneralFundSchoolProgram	PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$22,895			\$22,895	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$92,513			\$92,513	
		TEACHERS	\$2,741,877			\$2,741,877	
		TEMPORARY PERSONNEL ACCOUNT	\$15,224			\$15,224	
		GeneralFundSchoolProgram Total		\$3,356,185			\$3,356,185
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total		\$30,171			\$30,171
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$291,599		\$291,599
		SPED-ASSISTANTS Total			\$291,599		\$291,599
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$65,923		\$65,923
		SPED-ASSISTANTS-MODERATETOSE Total			\$65,923		\$65,923
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,654		\$1,654
			SPED-ASSISTANTS-PRESCHOOL		\$97,106		\$97,106
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$198,857		\$198,857
		SPED-PRESCHOOLPROGRAM Total			\$297,617		\$297,617
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,198		\$1,198
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$153,317		\$153,317
		SPED-RESOURCESPECIALISTPROG Total			\$154,515		\$154,515
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,335		\$4,335
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,335		\$4,335
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$101,410		\$101,410
		SPED-SPECIALDAYPROGRAM Total			\$102,257		\$102,257
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$880		\$880		
T3A-LEP-LimitedEngProfncny Total			\$880		\$880		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298		
TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,382			\$1,382		
TSP-ParentalEngagement Total		\$1,382			\$1,382		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278		
DIXIECYNCOMMCHTR Total			\$3,778,549	\$917,126	\$82,636	\$4,778,311	
DODSONG/HAMAG	GeneralFundSchoolProgram	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$8,982			\$8,982	
		CLERICAL SUBSTITUTES	\$1,334			\$1,334	
		CUSTODIAL OVERTIME & RELIEF	\$500			\$500	
		GENERAL SUPPLIES	\$8,979			\$8,979	
		INSTRUCTIONAL MATERIALS	\$4,563			\$4,563	
		RESERVE FOR APPROVED SALARY INCREASES	\$20,731			\$20,731	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,808			\$78,808	
		TEACHERS	\$2,477,005			\$2,477,005	
		GeneralFundSchoolProgram Total		\$2,600,902			\$2,600,902
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$97,106		\$97,106
		SPED-ASSISTANTS Total			\$97,106		\$97,106
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$957		\$957
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$957		\$957
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$112,151			\$112,151
			RESERVE FOR APPROVED SALARY INCREASES	\$939			\$939
		TIIPG-Magnet-Schs Total		\$113,090			\$113,090
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$11,696			\$11,696
		TIIPG-Magnet-Schs-Discretionar Total		\$11,696			\$11,696
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
			RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DODSONG/HAMAG	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
DODSONG/HAMAG Total			\$2,759,885	\$98,063		\$2,857,948
DODSONMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$422,344	\$422,344
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$422,344	\$422,344
	CampusAides-SpecProgs	CAMPUS AIDES	\$107,450			\$107,450
	CampusAides-SpecProgs Total		\$107,450			\$107,450
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$32,154		\$32,154
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,436		\$1,436
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$34,855		\$34,855
		NURSES		\$75,736		\$75,736
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		RESERVE FOR APPROVED SALARY INCREASES		\$2,146		\$2,146
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,773		\$3,773
		TEACHERS		\$210,533		\$210,533
	CE-NCLBT1Schools Total			\$459,528		\$459,528
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$8,856		\$8,856
	CE-NCLBT1Sch-ParentInvmnt Total			\$8,856		\$8,856
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$556,263			\$556,263
		CLERICAL SUBSTITUTES	\$2,054			\$2,054
		CLERICAL SUPPORT	\$307,245			\$307,245
		COORDINATORS	\$0			\$0
		COUNSELING TIME (REGISTRATION)	\$5,274			\$5,274
		COUNSELORS	\$326,138			\$326,138
		CUSTODIAL SUPPLIES	\$12,865			\$12,865
		CUSTODIANS	\$327,255			\$327,255
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$18,043			\$18,043
		INSTRUCTIONAL MATERIALS	\$21,286			\$21,286
		NURSES	\$32,458			\$32,458
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$33,764			\$33,764
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$123,350			\$123,350
		TEACHER ACADEMIC DIFFERENTIALS	\$5,451			\$5,451
		TEACHERS	\$3,703,890			\$3,703,890
		TEMPORARY PERSONNEL ACCOUNT	\$29,072			\$29,072
	GeneralFundSchoolProgram Total		\$5,552,068			\$5,552,068
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$101,410			\$101,410
		RESERVE FOR APPROVED SALARY INCREASES	\$847			\$847
	Off-NormDiscretionaryProgram Total		\$102,257			\$102,257
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$492,770		\$492,770
	SPED-ASSISTANTS Total			\$492,770		\$492,770
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,685		\$2,685
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$318,832		\$318,832
	SPED-RESOURCE SPECIALIST PROG Total			\$321,517		\$321,517
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,925		\$8,925
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,925		\$8,925
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,183		\$4,183
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$502,049		\$502,049
	SPED-SPECIALDAYPROGRAM Total			\$506,232		\$506,232
	T3A-LEP-LimitedEngProfncny	TEACHERS		\$1,184		\$1,184
	T3A-LEP-LimitedEngProfncny Total			\$1,184		\$1,184

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
DODSONMS	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$153,407			\$153,407	
	TargetedStudentPopulation Total		\$153,407			\$153,407	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,553			\$7,553	
	TSP-ParentalEngagement Total		\$7,553			\$7,553	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		COUNSELING TIME (REGISTRATION)	\$4,404			\$4,404	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$38,601			\$38,601	
DODSONMS Total			\$5,991,507	\$1,799,012	\$422,344	\$8,212,863	
DOLORESEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$63,497		\$63,497	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$7,837		\$7,837	
		COORDINATORS		\$107,288		\$107,288	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL AIDES		\$9,834		\$9,834	
		INSTRUCTIONAL MATERIALS		-\$4,065		-\$4,065	
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,488		\$5,488	
		TEACHER ASSISTANTS		\$38,808		\$38,808	
		CE-NCLBT1Schools Total			\$266,910		\$266,910
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$4,774		\$4,774
	CE-NCLBT1Sch-ParentInvlmnt Total				\$4,774		\$4,774
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,075			\$147,075
		CLERICAL SUBSTITUTES		\$1,161			\$1,161
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$4,657			\$4,657
		CUSTODIANS		\$124,602			\$124,602
		GENERAL SUPPLIES		\$7,700			\$7,700
		INSTRUCTIONAL MATERIALS		\$12,100			\$12,100
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$20,526			\$20,526
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$82,234			\$82,234
		TEACHERS		\$2,454,880			\$2,454,880
		TEMPORARY PERSONNEL ACCOUNT		\$13,200			\$13,200
		GeneralFundSchoolProgram Total		\$3,027,183			\$3,027,183
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171			\$30,171
	Operations-Sch-Pos Total			\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$50,275		\$50,275
	SPED-ASSISTANTS Total				\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,756			\$1,756
		SPED-ASSISTANTS-PRESCHOOL			\$147,381		\$147,381
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$209,130		\$209,130
		SPED-PRESCHOOLPROGRAM Total			\$358,267		\$358,267
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867			\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$103,459		\$103,459
		SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,252		\$3,252	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,252		\$3,252	
T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,184		\$1,184	
T3A-LEP-LimitedEngProfncny Total				\$1,184		\$1,184	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$109,409			\$109,409	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DOLORESEL	TargetedStudentPopulation Total		\$109,409			\$109,409
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,565			\$3,565
	TSP-ParentalEngagement Total		\$3,565			\$3,565
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
DOLORESEL Total			\$3,235,790	\$788,988	\$113,181	\$4,137,959
DoloresStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,308,305	\$1,308,305
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,312,076	\$1,312,076
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	ChildDev-OtherExp-Ctrs Total				\$6,000	\$6,000
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$103,459		\$103,459
	SPED-PRESCHOOLPROGRAM Total			\$154,601		\$154,601
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$638	\$638
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$638	\$638
DoloresStEEC Total				\$155,239	\$1,378,216	\$1,533,455
DOMINGUEZEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$152,334	\$152,334
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$152,334	\$152,334
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$21,559		\$21,559
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		-\$9,847		-\$9,847
		NURSES		\$21,640		\$21,640
		PSYCHIATRIC SOCIAL WORKERS		\$33,938		\$33,938
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$17,150		\$17,150
		TEACHER ASSISTANTS		\$16,100		\$16,100
	CE-NCLBT1Schools Total			\$286,590		\$286,590
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$5,126		\$5,126
	CE-NCLBT1Sch-ParentInvImnt Total			\$5,126		\$5,126
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$2,633			\$2,633
		CLERICAL SUBSTITUTES	\$1,096			\$1,096
		CLERICAL SUPPORT	\$125,614			\$125,614
		CUSTODIAL SUPPLIES	\$4,455			\$4,455
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$9,792			\$9,792
		INSTRUCTIONAL MATERIALS	\$9,040			\$9,040
		NURSES	\$21,638			\$21,638
		PARENT INVOLVEMENT	\$3,482			\$3,482
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$20,977			\$20,977
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,807			\$78,807
		TEACHERS	\$2,483,053			\$2,483,053

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DOMINGUEZEL	GeneralFundSchoolProgram	TEMPORARY PERSONNEL ACCOUNT	\$12,672			\$12,672
	GeneralFundSchoolProgram Total		\$3,055,810			\$3,055,810
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$93,662		\$93,662
	SPED-ASSISTANTS Total			\$93,662		\$93,662
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCE SPECIALIST PROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,805		\$2,805
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,805		\$2,805
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,464		\$2,464
	T3A-LEP-LimitedEngProfncny Total			\$2,464		\$2,464
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$138,787		\$138,787
	TargetedStudentPopulation Total			\$138,787		\$138,787
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729
	TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,192		\$4,192
	TSP-ParentalEngagement Total			\$4,192		\$4,192
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
DOMINGUEZEL Total			\$3,275,163	\$501,905	\$152,334	\$3,929,402
DORRISPLACEEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$70,983		\$70,983
		INDIRECT COST		\$27,340		\$27,340
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$98,323		\$98,323
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$81,865	\$81,865
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$81,865	\$81,865
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886
	CampusAides-SpecProgs Total			\$21,886		\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$107,288	\$107,288
		INSTRUCTIONAL MATERIALS			-\$5,325	-\$5,325
		NURSES			\$21,640	\$21,640
		PSYCHOLOGISTS			\$22,857	\$22,857
		RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,171	\$1,171
		TEACHER ASSISTANTS			\$7,688	\$7,688
		TELEPHONE			\$600	\$600
	CE-NCLBT1Schools Total				\$156,825	\$156,825
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$2,805	\$2,805
	CE-NCLBT1Sch-ParentInvlmt Total				\$2,805	\$2,805
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$140,533		\$140,533
		CLERICAL SUBSTITUTES		\$612		\$612
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL SUPPLIES		\$3,361		\$3,361
		CUSTODIANS		\$129,762		\$129,762
		GENERAL SUPPLIES		\$5,508		\$5,508
		INSTRUCTIONAL MATERIALS		\$5,024		\$5,024
	NURSES		\$21,638		\$21,638	
	PSYCHOLOGISTS		\$5,714		\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$11,802		\$11,802	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$44,543		\$44,543	
	TEACHERS		\$1,397,942		\$1,397,942	
	TEMPORARY PERSONNEL ACCOUNT		\$7,128		\$7,128	
GeneralFundSchoolProgram Total			\$1,905,263		\$1,905,263	
LA'sBest-PrivateSector	AFTERSCHOOL PROGRAMS			\$598	\$598	
	TEMPORARY PERSONNEL ACCOUNT			\$10,987	\$10,987	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DORRISPLACEEL	LA'sBest-PrivateSector Total			\$11,585		\$11,585
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$143,937		\$143,937
	SPED-ASSISTANTS Total			\$143,937		\$143,937
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$713		\$713
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$88,050		\$88,050
	SPED-RESOURCESPECIALISTPROG Total			\$88,763		\$88,763
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,423		\$2,423
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,423		\$2,423
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$110,322		\$110,322
	SPED-SPECIALDAYPROGRAM Total			\$111,258		\$111,258
	T3A-LEP-LimitedEngProfncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,392		\$1,392
	T3A-LEP-LimitedEngProfncy Total			\$1,392		\$1,392
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$77,984			\$77,984
	TargetedStudentPopulation Total		\$77,984			\$77,984
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,434			\$2,434
	TSP-ParentalEngagement Total		\$2,434			\$2,434
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
DORRISPLACEEL Total			\$2,061,574	\$618,926	\$81,865	\$2,762,365
DORSEYLAW/GOVMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$297			\$297
		GENERAL SUPPLIES	\$2,771			\$2,771
		INSTRUCTIONAL MATERIALS	\$3,586			\$3,586
		RESERVE FOR APPROVED SALARY INCREASES	\$6,029			\$6,029
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,558			\$20,558
		TEACHERS	\$720,171			\$720,171
	GeneralFundSchoolProgram Total		\$753,412			\$753,412
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$765		\$765
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$765		\$765
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$61,609			\$61,609
		RESERVE FOR APPROVED SALARY INCREASES	\$441			\$441
	TIIPG-Magnet-Schs Total		\$62,050			\$62,050
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,771			\$2,771
	TIIPG-Magnet-Schs-Discretionar Total		\$2,771			\$2,771
DORSEYLAW/GOVMAG Total			\$818,233	\$765		\$818,998
DORSEYMATH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$259			\$259
		GENERAL SUPPLIES	\$2,329			\$2,329
		INSTRUCTIONAL MATERIALS	\$3,014			\$3,014
		RESERVE FOR APPROVED SALARY INCREASES	\$4,849			\$4,849
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$17,132			\$17,132
		TEACHERS	\$585,558			\$585,558
	GeneralFundSchoolProgram Total		\$613,141			\$613,141
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$702		\$702
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$702		\$702
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$61,609			\$61,609
		RESERVE FOR APPROVED SALARY INCREASES	\$441			\$441
	TIIPG-Magnet-Schs Total		\$62,050			\$62,050
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,329			\$2,329
	TIIPG-Magnet-Schs-Discretionar Total		\$2,329			\$2,329
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
DORSEYMATH/SCIMAG Total			\$711,717	\$702		\$712,419
DORSEYSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DORSEYSH	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$196,676	\$196,676
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$196,676	\$196,676
	CampusAides-SpecProgs	CAMPUS AIDES	\$232,256			\$232,256
	CampusAides-SpecProgs Total		\$232,256			\$232,256
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,098		\$4,098
		CLERICAL SUPPORT		\$28,489		\$28,489
		COUNSELORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		\$67,539		\$67,539
		NURSES		\$86,554		\$86,554
		PARENT INVOLVEMENT		\$16,186		\$16,186
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TRANSPORTATION		\$5,180		\$5,180
	CE-NCLBT1Schools Total			\$456,945		\$456,945
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$8,173		\$8,173
	CE-NCLBT1Sch-ParentInvlmnt Total			\$8,173		\$8,173
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$291,317			\$291,317
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$1,198			\$1,198
		CLERICAL SUPPORT	\$193,291			\$193,291
		COUNSELING TIME (REGISTRATION)	\$7,776			\$7,776
		COUNSELORS	\$206,340			\$206,340
		CUSTODIAL SUPPLIES	\$10,787			\$10,787
		CUSTODIANS	\$373,518			\$373,518
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$13,294			\$13,294
		INSTRUCTIONAL MATERIALS	\$14,762			\$14,762
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$20,063			\$20,063
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,955			\$71,955
		TEACHER - LIBRARY MEDIA	\$54,672			\$54,672
		TEACHER ACADEMIC DIFFERENTIALS	\$4,328			\$4,328
		TEACHERS	\$2,151,173			\$2,151,173
		TEMPORARY PERSONNEL ACCOUNT	\$17,312			\$17,312
	GeneralFundSchoolProgram Total		\$3,586,376			\$3,586,376
	PerkinsInst-FoodServiceHosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550
	PerkinsInst-FoodServiceHosp Total			\$2,550		\$2,550
	PerkinsInst-HwProduction&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$45,000		\$45,000
	PerkinsInst-HwProduction&M Total			\$45,000		\$45,000
	PerkinsInst-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$57,144		\$57,144
	PerkinsInst-PatientCareS Total			\$57,144		\$57,144
	PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$46,956		\$46,956
	PerkinsInst-Production&Mana Total			\$46,956		\$46,956
	PerkinsPD-CTSOFoodSvc&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOFoodSvc&Hosp Total			\$3,457		\$3,457
	PerkinsPD-CTSOPatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOPatientCareS Total			\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457
	PerkinsPD-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,000		\$1,000
	PerkinsPD-FoodService&Hosp Total			\$1,000		\$1,000
	PerkinsPD-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,353		\$2,353
	PerkinsPD-PatientCareS Total			\$2,353		\$2,353

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
DORSEYSH	PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,308		\$3,308	
	PerkinsPD-Production&Manage Total			\$3,308		\$3,308	
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,050		\$1,050	
	PerkinsTR-Production&Manage Total			\$1,050		\$1,050	
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$278,961		\$278,961	
		RESERVE FOR APPROVED SALARY INCREASES		\$2,288		\$2,288	
	RegionalOccupProg-Schs Total			\$281,249		\$281,249	
	SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$0		\$0	
		ADVISORS		\$0		\$0	
		CLERICAL SUPPORT		\$0		\$0	
		COUNSELORS		\$0		\$0	
		TEACHERS		\$0		\$0	
	SB1133-QualityEducationIn Total			\$0		\$0	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$1,176,047		\$1,176,047
	SPED-ASSISTANTS Total				\$1,176,047		\$1,176,047
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$215,026		\$215,026
	SPED-ASSISTANTS-MODERATETOSE Total				\$215,026		\$215,026
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$2,671		\$2,671
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$317,268		\$317,268
	SPED-RESOURCESPECIALISTPROG Total				\$319,939		\$319,939
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$10,009		\$10,009
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$10,009		\$10,009
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$9,998		\$9,998
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,200,663		\$1,200,663
	SPED-SPECIALDAYPROGRAM Total				\$1,210,661		\$1,210,661
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,049		\$2,049
		INSTRUCTIONAL MATERIALS			\$687		\$687
	T3A-LEP-LimitedEngProfncy Total				\$2,736		\$2,736
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$176,501			\$176,501
	TargetedStudentPopulation Total			\$176,501			\$176,501
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$24,888			\$24,888
	TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$24,888			\$24,888
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$7,194			\$7,194
TSP-ParentalEngagement Total			\$7,194			\$7,194	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858	
	CLERICAL SUPPORT		\$56,977			\$56,977	
	COUNSELING TIME (REGISTRATION)		\$6,494			\$6,494	
	CUSTODIANS		\$26,192			\$26,192	
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339	
TSP-PerPupilSchoolAllocatio Total			\$123,860			\$123,860	
DORSEYSH Total			\$4,438,792	\$3,569,268	\$196,676	\$8,204,736	
DOWNTWNBUSINESSMAG	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248	
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$237,563	\$237,563	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$237,563	\$237,563	
	CampusAides-SpecProgs	CAMPUS AIDES	\$48,013			\$48,013	
	CampusAides-SpecProgs Total		\$48,013			\$48,013	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$16,517		\$16,517	
		CLERICAL SUPPORT		\$112,218		\$112,218	
		COACHES INSTRUCTIONAL		\$107,288		\$107,288	
		COORDINATORS		\$107,288		\$107,288	
		COUNSELORS		\$107,288		\$107,288	
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762	
		INSTRUCTIONAL MATERIALS		-\$5,562		-\$5,562	
		RESERVE FOR APPROVED SALARY INCREASES		\$3,564		\$3,564	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,802		\$4,802	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DOWNTWNBUSINESSMAG	CE-NCLBT1Schools	TEACHERS		\$101,410		\$101,410
	CE-NCLBT1Schools Total			\$556,575		\$556,575
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$9,955		\$9,955
	CE-NCLBT1Sch-ParentInvlmt Total			\$9,955		\$9,955
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$129,526			\$129,526
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$135,074			\$135,074
		ATHLETICS	\$16,929			\$16,929
		CLERICAL SUBSTITUTES	\$1,265			\$1,265
		CLERICAL SUPPORT	\$193,291			\$193,291
		COUNSELING TIME (REGISTRATION)	\$2,391			\$2,391
		COUNSELORS	\$218,324			\$218,324
		CUSTODIAL SUPPLIES	\$8,810			\$8,810
		CUSTODIANS	\$265,501			\$265,501
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$11,322			\$11,322
		INSTRUCTIONAL MATERIALS	\$14,606			\$14,606
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$22,361			\$22,361
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$82,234			\$82,234
		TEACHER - LIBRARY MEDIA	\$54,221			\$54,221
		TEACHER ACADEMIC DIFFERENTIALS	\$4,120			\$4,120
		TEACHERS	\$2,391,122			\$2,391,122
		TEMPORARY PERSONNEL ACCOUNT	\$16,480			\$16,480
	GeneralFundSchoolProgram Total		\$3,688,310			\$3,688,310
	PerkinsInst-FashionDesign&	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,200		\$2,200
	PerkinsInst-FashionDesign& Total			\$2,200		\$2,200
	PerkinsInst-FinancialService	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$4,200		\$4,200
	PerkinsInst-FinancialService Total			\$4,200		\$4,200
	PerkinsInst-HwFinancialServ	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$42,444		\$42,444
	PerkinsInst-HwFinancialServ Total			\$42,444		\$42,444
	PerkinsPD-CTSOFashionDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOFashionDesign Total			\$3,457		\$3,457
	PerkinsPD-CTSOFinancialServi	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOFinancialServi Total			\$3,457		\$3,457
	PerkinsPD-FashionDesign&Me	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,383		\$1,383
	PerkinsPD-FashionDesign&Me Total			\$1,383		\$1,383
	PerkinsPD-FinancialServices	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$924		\$924
	PerkinsPD-FinancialServices Total			\$924		\$924
	PerkinsTR-FashionDesign&Me	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$350		\$350
	PerkinsTR-FashionDesign&Me Total			\$350		\$350
	PerkinsTR-FinancialServices	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$4,140		\$4,140
	PerkinsTR-FinancialServices Total			\$4,140		\$4,140
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$86,636			\$86,636
		RESERVE FOR APPROVED SALARY INCREASES	\$699			\$699
	RegionalOccupProg-Schs Total		\$87,335			\$87,335
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$156,409		\$156,409
	SPED-ASSISTANTS Total			\$156,409		\$156,409
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,803		\$1,803
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$213,781		\$213,781
	SPED-RESOURCESPECIALISTPROG Total			\$215,584		\$215,584
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,530		\$1,530
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,530		\$1,530
	T3A-LEP-LimitedEngProfncy	INSTRUCTIONAL MATERIALS		\$488		\$488

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DOWNTWNBUSINESSMAG	T3A-LEP-LimitedEngProfncny	PARENT INVOLVEMENT		\$488		\$488
	T3A-LEP-LimitedEngProfncny Total			\$976		\$976
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$246,684			\$246,684
	TargetedStudentPopulation Total		\$246,684			\$246,684
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$121,238			\$121,238
		RESERVE FOR APPROVED SALARY INCREASES	\$758			\$758
	TIIPG-Magnet-Schs Total		\$121,996			\$121,996
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$11,073			\$11,073
	TIIPG-Magnet-Schs-Discretionar Total		\$11,073			\$11,073
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$3,333			\$3,333
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,836			\$6,836
	TSP-ParentalEngagement Total		\$6,836			\$6,836
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$1,995			\$1,995
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$36,192			\$36,192
DOWNTWNBUSINESSMAG Total			\$4,251,020	\$1,053,859	\$237,563	\$5,542,442
DREWG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$189			\$189
		GENERAL SUPPLIES	\$1,649			\$1,649
		INSTRUCTIONAL MATERIALS	\$1,940			\$1,940
		RESERVE FOR APPROVED SALARY INCREASES	\$3,518			\$3,518
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$13,706			\$13,706
		TEACHERS	\$418,812			\$418,812
	GeneralFundSchoolProgram Total		\$439,814			\$439,814
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$192		\$192
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$58,919			\$58,919
		RESERVE FOR APPROVED SALARY INCREASES	\$384			\$384
	TIIPG-Magnet-Schs Total		\$59,303			\$59,303
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$1,649			\$1,649
	TIIPG-Magnet-Schs-Discretionar Total		\$1,649			\$1,649
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
DREWG/HAMAG Total			\$534,963	\$192		\$535,155
DREWMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$393,327	\$393,327
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$393,327	\$393,327
	CampusAides-SpecProgs	CAMPUS AIDES	\$144,039			\$144,039
	CampusAides-SpecProgs Total		\$144,039			\$144,039
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,748		\$62,748
		CLERICAL SUPPORT		\$63,786		\$63,786
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COORDINATORS		\$115,675		\$115,675
		DIFFERENTIALS/LONGEVITIES		\$3,198		\$3,198
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770
		INSTRUCTIONAL MATERIALS		-\$9,464		-\$9,464
		LIBRARY AIDES		\$41,667		\$41,667
		NURSES		\$64,916		\$64,916
		PARENT INVOLVEMENT		\$5,242		\$5,242
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$2,265		\$2,265
		TRANSPORTATION		\$3,377		\$3,377
	CE-NCLBT1Schools Total			\$466,785		\$466,785
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$8,349		\$8,349
	CE-NCLBT1Sch-ParentInvlmnt Total			\$8,349		\$8,349

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
DREWMS	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139	
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,051			\$149,051	
		CLERICAL SUBSTITUTES	\$1,282			\$1,282	
		CLERICAL SUPPORT	\$193,291			\$193,291	
		COUNSELING TIME (REGISTRATION)	\$4,957			\$4,957	
		COUNSELORS	\$218,324			\$218,324	
		CUSTODIAL SUPPLIES	\$8,744			\$8,744	
		CUSTODIANS	\$304,077			\$304,077	
		FINANCIAL MANAGERS	\$32,572			\$32,572	
		GENERAL SUPPLIES	\$2,682			\$2,682	
		INSTRUCTIONAL MATERIALS	\$23,640			\$23,640	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$9,143			\$9,143	
		RESERVE FOR APPROVED SALARY INCREASES	\$22,093			\$22,093	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,807			\$78,807	
		TEACHER ACADEMIC DIFFERENTIALS	\$2,529			\$2,529	
		TEACHERS	\$2,409,810			\$2,409,810	
		TEMPORARY PERSONNEL ACCOUNT	\$13,488			\$13,488	
		GeneralFundSchoolProgram Total		\$3,628,267			\$3,628,267
		ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$293,377			\$293,377
		ReedAllocationtoSchoolSite Total		\$293,377			\$293,377
		SB1133-QualityEducationIn	CLERICAL SUPPORT		\$0		\$0
			TEACHERS		\$0		\$0
		SB1133-QualityEducationIn Total			\$0		\$0
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$438,980		\$438,980
		SPED-ASSISTANTS Total			\$438,980		\$438,980
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831
		SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,845		\$1,845
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$218,042		\$218,042
		SPED-RESOURCESPECIALISTPROG Total			\$219,887		\$219,887
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,395		\$7,395
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,395		\$7,395
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,937		\$4,937
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$594,251		\$594,251
		SPED-SPECIALDAYPROGRAM Total			\$599,188		\$599,188
		T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
			RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
		T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$262,017			\$262,017
		TargetedStudentPopulation Total		\$262,017			\$262,017
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185	
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$7,185			\$7,185	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,774			\$7,774	
	TSP-ParentalEngagement Total		\$7,774			\$7,774	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		COUNSELING TIME (REGISTRATION)	\$4,140			\$4,140	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$38,337			\$38,337	
DREWMS Total			\$4,409,807	\$1,869,404	\$393,327	\$6,672,538	
DYEREL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152	
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$92,481		\$92,481	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DYEREL	AFTSCHEDu&Safety(ASES)-LAB-S	INDIRECT COST		\$3,570		\$3,570
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$96,051		\$96,051
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$20,269		\$20,269
		INDIRECT COST		\$782		\$782
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$21,051		\$21,051
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$204,167	\$204,167
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$204,167	\$204,167
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$2,934		\$2,934
		INSTRUCTIONAL MATERIALS		-\$9,012		-\$9,012
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$61,423		\$61,423
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		TEACHER ASSISTANTS		\$7,762		\$7,762
	CE-NCLBT1Schools Total			\$345,630		\$345,630
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,182		\$6,182
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,182		\$6,182
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUBSTITUTES	\$1,321			\$1,321
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,151			\$5,151
		CUSTODIANS	\$126,929			\$126,929
		GENERAL SUPPLIES	\$11,866			\$11,866
		INSTRUCTIONAL MATERIALS	\$10,784			\$10,784
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$24,718			\$24,718
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$79,390			\$79,390
		TEACHER ASSISTANTS	\$15,522			\$15,522
		TEACHERS	\$2,924,029			\$2,924,029
		TEMPORARY PERSONNEL ACCOUNT	\$15,356			\$15,356
	GeneralFundSchoolProgram Total		\$3,581,735			\$3,581,735
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$191,049		\$191,049
	SPED-ASSISTANTS Total			\$191,049		\$191,049
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$727		\$727
		SPED-ASSISTANTS-PRESCHOOL		\$46,831		\$46,831
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$89,438		\$89,438
	SPED-PRESCHOOLPROGRAM Total			\$136,996		\$136,996
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$101,410		\$101,410
	SPED-RESOURCESPECIALISTPROG Total			\$102,257		\$102,257
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,292		\$5,292
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,292		\$5,292
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,483		\$1,483
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$181,952		\$181,952
	SPED-SPECIALDAYPROGRAM Total			\$183,435		\$183,435
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,344		\$5,344
	T3A-LEP-LimitedEngProfncy Total			\$5,344		\$5,344

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DYEREL	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$195,202			\$195,202
	TargetedStudentPopulation Total		\$195,202			\$195,202
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$867			\$867
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$119,231			\$119,231
	TIIPG-Tchrs-SRLDP Total		\$120,098			\$120,098
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,393			\$6,393
	TSP-ParentalEngagement Total		\$6,393			\$6,393
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
DYEREL Total			\$4,083,849	\$1,096,336	\$204,167	\$5,384,352
DYMALLYSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$197,428	\$197,428
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$197,428	\$197,428
	CampusAides-SpecProgs	CAMPUS AIDES	\$43,772			\$43,772
	CampusAides-SpecProgs Total		\$43,772			\$43,772
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$9,700		\$9,700
		COUNSELING AIDES		\$16,948		\$16,948
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		INSTRUCTIONAL MATERIALS		\$49,916		\$49,916
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$12,000		\$12,000
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,000		\$4,000
		TEACHER ASSISTANTS		\$62,088		\$62,088
		TEACHERS		\$1,500		\$1,500
		TRANSPORTATION		\$6,000		\$6,000
	CE-NCLBT1Schools Total			\$274,290		\$274,290
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,906		\$4,906
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,906		\$4,906
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		ATHLETICS	\$16,929			\$16,929
		CLERICAL SUBSTITUTES	\$1,239			\$1,239
		CLERICAL SUPPORT	\$224,752			\$224,752
		COUNSELING TIME (REGISTRATION)	\$8,149			\$8,149
		COUNSELORS	\$208,698			\$208,698
		CUSTODIAL SUPPLIES	\$12,327			\$12,327
		CUSTODIANS	\$382,794			\$382,794
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$16,770			-\$16,770
		FINANCIAL MANAGERS	\$77,030			\$77,030
		GENERAL SUPPLIES	\$3,560			\$3,560
		INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$20,286			\$20,286
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,062			\$71,062
		TEACHER - LIBRARY MEDIA	\$54,672			\$54,672
		TEACHER ACADEMIC DIFFERENTIALS	\$3,112			\$3,112
		TEACHERS	\$2,256,122			\$2,256,122
		TEMPORARY PERSONNEL ACCOUNT	\$12,448			\$12,448

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
DYMALLYSH	GeneralFundSchoolProgram Total		\$3,512,450			\$3,512,450
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$351,925		\$351,925
	SPED-ASSISTANTS Total			\$351,925		\$351,925
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,702		\$1,702
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$203,751		\$203,751
	SPED-RESOURCESPECIALISTPROG Total			\$205,453		\$205,453
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,845		\$4,845
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,845		\$4,845
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,321		\$3,321
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$399,196		\$399,196
	SPED-SPECIALDAYPROGRAM Total			\$402,517		\$402,517
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,144		\$2,144
	T3A-LEP-LimitedEngProfncy Total			\$2,144		\$2,144
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$118,200			\$118,200
	TargetedStudentPopulation Total		\$118,200			\$118,200
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,934			\$4,934
	TSP-ParentalEngagement Total		\$4,934			\$4,934
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$6,805			\$6,805
		CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$72,343			\$72,343
DYMALLYSH Total			\$3,783,118	\$1,246,080	\$197,428	\$5,226,626
EAGLERCKG/HAELMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$282			\$282
		GENERAL SUPPLIES	\$2,448			\$2,448
		INSTRUCTIONAL MATERIALS	\$2,304			\$2,304
		RESERVE FOR APPROVED SALARY INCREASES	\$4,494			\$4,494
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$17,132			\$17,132
		TEACHERS	\$533,233			\$533,233
	GeneralFundSchoolProgram Total		\$559,893			\$559,893
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$255		\$255
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$67,386			\$67,386
		RESERVE FOR APPROVED SALARY INCREASES	\$468			\$468
	TIIPG-Magnet-Schs Total		\$67,854			\$67,854
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,448			\$2,448
	TIIPG-Magnet-Schs-Discretionar Total		\$2,448			\$2,448
EAGLERCKG/HAELMG Total			\$630,195	\$255		\$630,450
EAGLERCKG/HG/HAMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,332			\$1,332
		GENERAL SUPPLIES	\$11,645			\$11,645
		INSTRUCTIONAL MATERIALS	\$14,590			\$14,590
		RESERVE FOR APPROVED SALARY INCREASES	\$20,114			\$20,114
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,807			\$78,807
		TEACHERS	\$2,396,770			\$2,396,770
	GeneralFundSchoolProgram Total		\$2,523,258			\$2,523,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$383		\$383
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$120,360			\$120,360
		RESERVE FOR APPROVED SALARY INCREASES	\$1,021			\$1,021
	TIIPG-Magnet-Schs Total		\$121,381			\$121,381
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$11,645			\$11,645
	TIIPG-Magnet-Schs-Discretionar Total		\$11,645			\$11,645
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
EAGLERCKG/HG/HAMG	TSP-PerPupilSchoolAllocatio	RESERVE FOR APPROVED SALARY INCREASES	\$678			\$678
	TSP-PerPupilSchoolAllocatio Total		\$68,394			\$68,394
EAGLERCKG/HG/HAMG Total			\$2,724,678	\$383		\$2,725,061
EAGLEROCKEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$171,307	\$171,307
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$171,307	\$171,307
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$125,527		\$125,527
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,911		\$5,911
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770
		INSTRUCTIONAL MATERIALS		\$13,063		\$13,063
		PARENT INVOLVEMENT		\$3,465		\$3,465
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,430		\$3,430
		TEACHER ASSISTANTS		\$56,405		\$56,405
	CE-NCLBT1Schools Total			\$191,937		\$191,937
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,699		\$3,699
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,699		\$3,699
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$4,098			\$4,098
		CLERICAL SUBSTITUTES	\$950			\$950
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,773			\$5,773
		CUSTODIANS	\$157,100			\$157,100
		GENERAL SUPPLIES	\$9,265			\$9,265
		INSTRUCTIONAL MATERIALS	\$15,388			\$15,388
		NURSES	\$21,638			\$21,638
		PSYCHIATRIC SOCIAL WORKERS	\$45,249			\$45,249
		PSYCHOLOGISTS	\$17,142			\$17,142
		RESERVE FOR APPROVED SALARY INCREASES	\$18,081			\$18,081
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$182			\$182
		TEACHERS	\$2,143,150			\$2,143,150
		TEMPORARY PERSONNEL ACCOUNT	\$19,830			\$19,830
	GeneralFundSchoolProgram Total		\$2,775,288			\$2,775,288
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$685,607		\$685,607
	SPED-ASSISTANTS Total			\$685,607		\$685,607
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$147,350		\$147,350
	SPED-ASSISTANTS-MODERATETOSE Total			\$147,350		\$147,350
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$583		\$583
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$75,121		\$75,121
	SPED-PRESCHOOLPROGRAM Total			\$125,979		\$125,979
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,894		\$1,894
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$222,882		\$222,882
	SPED-RESOURCESPECIALISTPROG Total			\$224,776		\$224,776
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,822		\$6,822
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,822		\$6,822
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,752		\$4,752
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$575,945		\$575,945
	SPED-SPECIALDAYPROGRAM Total			\$580,697		\$580,697
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,066		\$1,066
		TEACHER ASSISTANTS		\$388		\$388
		TEACHERS		\$386		\$386
	T3A-LEP-LimitedEngProfncy Total			\$1,840		\$1,840
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$66,454			\$66,454
	TargetedStudentPopulation Total		\$66,454			\$66,454

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
EAGLEROCKEL	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,361			\$3,361
	TSP-ParentalEngagement Total		\$3,361			\$3,361
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702	
EAGLEROCKEL Total			\$2,973,989	\$1,968,707	\$171,307	\$5,114,003
EAGLEROCKHGMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$106			\$106
		GENERAL SUPPLIES	\$918			\$918
		INSTRUCTIONAL MATERIALS	\$864			\$864
		RESERVE FOR APPROVED SALARY INCREASES	\$2,343			\$2,343
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$10,279			\$10,279
		TEACHERS	\$284,534			\$284,534
	GeneralFundSchoolProgram Total		\$299,044			\$299,044
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$64	\$64
SPED-SCHOOLALLOC-COMPLIANCE Total				\$64	\$64	
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$918			\$918	
TIIPG-Magnet-Schs-Discretionar Total		\$918			\$918	
EAGLEROCKHGMAG Total			\$299,962	\$64		\$300,026
EAGLEROCKHS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$16,929			\$16,929
		RESERVE FOR APPROVED SALARY INCREASES	\$170			\$170
	AcceleratedAcademicLiteracy Total		\$17,099			\$17,099
	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$392,433	\$392,433
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$392,433	\$392,433
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026
	CampusAides-SpecProgs Total		\$96,026			\$96,026
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$13,156	\$13,156
		CLERICAL SUPPORT			\$63,786	\$63,786
		COORDINATORS			\$53,645	\$53,645
		COUNSELORS			\$214,576	\$214,576
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$45,249	\$45,249
		DIFFERENTIALS/LONGEVITIES			\$734	\$734
		INSTRUCTIONAL MATERIALS			-\$11,636	-\$11,636
		NURSES			\$75,736	\$75,736
		RESERVE FOR APPROVED SALARY INCREASES			\$3,111	\$3,111
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,371	\$1,371
		TEACHER ASSISTANTS			\$46,566	\$46,566
		TEACHERS			\$101,410	\$101,410
		TRANSPORTATION			\$5,000	\$5,000
	CE-NCLBT1Schools Total				\$612,704	\$612,704
CE-NCLBT1Sch-ParentInvlmtnt	PARENT INVOLVEMENT			\$11,808	\$11,808	
CE-NCLBT1Sch-ParentInvlmtnt Total				\$11,808	\$11,808	
GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$135,017			\$135,017
	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$562,683			\$562,683
	ATHLETICS		\$33,857			\$33,857
	CLERICAL SUBSTITUTES		\$2,949			\$2,949
	CLERICAL SUPPORT		\$366,531			\$366,531
	COUNSELING TIME (REGISTRATION)		\$4,873			\$4,873
	COUNSELORS		\$444,130			\$444,130
	CUSTODIAL SUPPLIES		\$16,873			\$16,873
	CUSTODIANS		\$433,942			\$433,942
	FINANCIAL MANAGERS		\$83,975			\$83,975

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
EAGLEROCKHS	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$28,492			\$28,492
		INSTRUCTIONAL MATERIALS	\$33,090			\$33,090
		NURSES	\$32,458			\$32,458
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$50,475			\$50,475
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$174,746			\$174,746
		TEACHER - LIBRARY MEDIA	\$114,682			\$114,682
		TEACHER ACADEMIC DIFFERENTIALS	\$8,776			\$8,776
		TEACHERS	\$5,377,183			\$5,377,183
		TEMPORARY PERSONNEL ACCOUNT	\$37,776			\$37,776
	GeneralFundSchoolProgram Total		\$7,953,936			\$7,953,936
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	PerkinsCurriculum-AcrossAll	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$40,505		\$40,505
		RESERVE FOR APPROVED SALARY INCREASES		\$347		\$347
	PerkinsCurriculum-AcrossAll Total			\$40,852		\$40,852
	PerkinsGuidance-AcrossAllPa	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$5,789		\$5,789
		RESERVE FOR APPROVED SALARY INCREASES		\$50		\$50
	PerkinsGuidance-AcrossAllPa Total			\$5,839		\$5,839
	PerkinsInst-GraphicProductio	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$13,946		\$13,946
	PerkinsInst-GraphicProductio Total			\$13,946		\$13,946
	PerkinsInst-HwGraphicProduc	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,389		\$2,389
	PerkinsInst-HwGraphicProduc Total			\$2,389		\$2,389
	PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$34,335		\$34,335
	PerkinsInst-Production&Mana Total			\$34,335		\$34,335
	PerkinsPD-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$46,291		\$46,291
		RESERVE FOR APPROVED SALARY INCREASES		\$395		\$395
	PerkinsPD-AcrossAllPatchS Total			\$46,686		\$46,686
	PerkinsPD-CTSOGraphicProduct	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOGraphicProduct Total			\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457
	PerkinsPD-GraphicProduction	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$5,806		\$5,806
	PerkinsPD-GraphicProduction Total			\$5,806		\$5,806
	PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$463		\$463
	PerkinsPD-Production&Manage Total			\$463		\$463
	PerkinsRE-AcrossAllPathS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$23,147		\$23,147
		RESERVE FOR APPROVED SALARY INCREASES		\$198		\$198
	PerkinsRE-AcrossAllPathS Total			\$23,345		\$23,345
	PerkinsSP-GraphicProduction	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-GraphicProduction Total			\$15,522		\$15,522
	PerkinsTR-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,500		\$1,500
	PerkinsTR-AcrossAllPatchS Total			\$1,500		\$1,500
	PerkinsTR-GraphicProduction	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$690		\$690
	PerkinsTR-GraphicProduction Total			\$690		\$690
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-Production&Manage Total			\$700		\$700
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$92,987			\$92,987
		RESERVE FOR APPROVED SALARY INCREASES	\$763			\$763
	RegionalOccupProg-Schs Total		\$93,750			\$93,750
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,203,739		\$1,203,739
	SPED-ASSISTANTS Total			\$1,203,739		\$1,203,739
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$452,009		\$452,009
	SPED-ASSISTANTS-MODERATETOSE Total			\$452,009		\$452,009
	SPED-RESOURCE SPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$5,123		\$5,123
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$612,735		\$612,735

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
EAGLEROCKHS	SPED-RESOURCESPECIALISTPROG Total			\$617,858		\$617,858	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$17,595		\$17,595	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$17,595		\$17,595	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$9,581		\$9,581	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,159,209		\$1,159,209
	SPED-SPECIALDAYPROGRAM Total				\$1,168,790		\$1,168,790
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,448		\$2,448
	T3A-LEP-LimitedEngProfncy Total				\$2,448		\$2,448
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$209,105		\$209,105	
	TargetedStudentPopulation Total			\$209,105		\$209,105	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$9,969		\$9,969	
	TSP-ParentalEngagement Total			\$9,969		\$9,969	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858	
		CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858	
		COUNSELING TIME (REGISTRATION)		\$4,070		\$4,070	
		RESERVE FOR APPROVED SALARY INCREASES		\$678		\$678	
	TSP-PerPupilSchoolAllocatio Total			\$72,464		\$72,464	
	EAGLEROCKHS Total			\$8,475,905	\$4,285,938	\$392,433	\$13,154,276
	EAGLETREECONTNHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
		6-12Counselors-Sal Total		\$24,829			\$24,829
CE-NCLBT1Schools		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,417		\$6,417	
		INSTRUCTIONAL MATERIALS		\$483		\$483	
CE-NCLBT1Schools Total				\$6,900		\$6,900	
CE-NCLBT1Sch-ParentInvmnt		PARENT INVOLVEMENT		\$138		\$138	
CE-NCLBT1Sch-ParentInvmnt Total				\$138		\$138	
Cont.Schs-Sal/Ben/Trans-Schs		OPTIONS PROGRAM	\$822,725			\$822,725	
Cont.Schs-Sal/Ben/Trans-Schs Total			\$822,725			\$822,725	
ContSchs-Supplies-Schs		OPTIONS PROGRAM	\$4,434			\$4,434	
ContSchs-Supplies-Schs Total			\$4,434			\$4,434	
Custodians-PerPupil-ContEsc		OPTIONS PROGRAM	\$39,176			\$39,176	
Custodians-PerPupil-ContEsc Total			\$39,176			\$39,176	
OperMtl-ContinSchs		OPTIONS PROGRAM	\$612			\$612	
OperMtl-ContinSchs Total			\$612			\$612	
Opp.Sch-Sal/Ben/Trans-Schs		OPTIONS PROGRAM	\$750			\$750	
Opp.Sch-Sal/Ben/Trans-Schs Total			\$750			\$750	
SPED-SCHOOLALLOC-COMPLIANCE		SPED-OPTIONS			\$765	\$765	
SPED-SCHOOLALLOC-COMPLIANCE Total					\$765	\$765	
T3A-LEP-LimitedEngProfncy		INSTRUCTIONAL MATERIALS			\$128	\$128	
T3A-LEP-LimitedEngProfncy Total				\$128	\$128		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$7,950		\$7,950		
TargetedStudentPopulation Total			\$7,950		\$7,950		
TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47		
TPA-Opp&ContSchs Total		\$47			\$47		
TSP-ParentalEngagement	PARENT INVOLVEMENT	\$443			\$443		
TSP-ParentalEngagement Total		\$443			\$443		
TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$626			\$626		
TSP-PerPupilSchoolAllocatio Total		\$626			\$626		
EAGLETREECONTNHS Total			\$901,592	\$7,931		\$909,523	
EARHARTHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829	
	6-12Counselors-Sal Total		\$24,829			\$24,829	
	CE-NCLBT1Schools	COUNSELORS		\$21,640		\$21,640	
		INSTRUCTIONAL MATERIALS		-\$735		-\$735	
		TRANSPORTATION		\$1,850		\$1,850	
	CE-NCLBT1Schools Total			\$22,755		\$22,755	
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$407		\$407	
CE-NCLBT1Sch-ParentInvmnt Total			\$407		\$407		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
EARHARTHS	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$686,734			\$686,734	
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$686,734			\$686,734	
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$3,695			\$3,695	
	ContSchs-Supplies-Schs Total		\$3,695			\$3,695	
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$8,297			\$8,297	
	Custodians-PerPupil-ContEsc Total		\$8,297			\$8,297	
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$853			\$853	
	OperMtl-ContinSchs Total		\$853			\$853	
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$703			\$703	
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$703			\$703	
	SPED-ASSISTANTS	SPED-OPTIONS			\$46,831		\$46,831
	SPED-ASSISTANTS Total				\$46,831		\$46,831
	SPED-RESOURCESPECIALISTPROG	SPED-OPTIONS			\$114,498		\$114,498
	SPED-RESOURCESPECIALISTPROG Total				\$114,498		\$114,498
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS			\$829		\$829
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$829		\$829
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$272		\$272
	T3A-LEP-LimitedEngProfncy Total				\$272		\$272
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$19,900			\$19,900
	TargetedStudentPopulation Total			\$19,900			\$19,900
	TPA-Opp&ContSchs	OPTIONS PROGRAM		\$47			\$47
	TPA-Opp&ContSchs Total			\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$670			\$670
	TSP-ParentalEngagement Total			\$670			\$670
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)		\$587			\$587
	TSP-PerPupilSchoolAllocatio Total			\$587			\$587
	EARHARTHS Total			\$746,315	\$185,592		\$931,907
	EarlyChildhood-CC	ChildDevFd-Laundry	EARLY CHILDHOOD DEVELOPMENT			\$468,607	\$468,607
		ChildDevFd-Laundry Total				\$468,607	\$468,607
	EarlyChildhood-CC Total					\$468,607	\$468,607
	EARLYCOLLEGEACAD	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$393		\$393
			INSTRUCTIONAL MATERIALS		-\$3,356		-\$3,356
			PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
			TEACHER ASSISTANTS		\$15,524		\$15,524
		CE-NCLBT1Schools Total			\$57,810		\$57,810
		CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$1,034		\$1,034
		CE-NCLBT1Sch-ParentInvmnt Total			\$1,034		\$1,034
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$117,141		\$117,141
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$996		\$996
			CLERICAL SUBSTITUTES		\$265		\$265
			CLERICAL SUPPORT		\$112,750		\$112,750
			COUNSELING TIME (REGISTRATION)		\$8,228		\$8,228
			COUNSELORS		\$63,904		\$63,904
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$25,616		-\$25,616
			FINANCIAL MANAGERS		\$19,721		\$19,721
			GENERAL SUPPLIES		\$3,145		\$3,145
			INSTRUCTIONAL MATERIALS		\$4,070		\$4,070
		NURSES		\$21,638		\$21,638	
		PARENT INVOLVEMENT		\$8,015		\$8,015	
		PSYCHOLOGISTS		\$11,428		\$11,428	
		RESERVE FOR APPROVED SALARY INCREASES		\$6,621		\$6,621	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$23,985		\$23,985	
		TEACHER ACADEMIC DIFFERENTIALS		\$740		\$740	
		TEACHERS		\$748,996		\$748,996	
		TEMPORARY PERSONNEL ACCOUNT		\$2,960		\$2,960	
GeneralFundSchoolProgram Total				\$1,128,987			\$1,128,987

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
EARLYCOLLEGEACAD	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,084		\$1,084
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,084		\$1,084
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$880		\$880
	T3A-LEP-LimitedEngProfncny Total				\$880	\$880
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$39,412			\$39,412
	TargetedStudentPopulation Total		\$39,412			\$39,412
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,364			\$1,364
	TSP-ParentalEngagement Total		\$1,364			\$1,364
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$6,872			\$6,872
	TSP-PerPupilSchoolAllocatio Total		\$6,872			\$6,872
EARLYCOLLEGEACAD Total			\$1,176,635	\$60,808		\$1,237,443
EastLAOccupCtr	AdltBascEd/ESL/ESLCitiznshp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$417,003	\$417,003
		RESERVE FOR APPROVED SALARY INCREASES			\$2,630	\$2,630
	AdltBascEd/ESL/ESLCitiznshp Total				\$419,633	\$419,633
	AdultEdNorm-Sal/Ben	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,655,018	\$1,655,018
	AdultEdNorm-Sal/Ben Total				\$1,655,018	\$1,655,018
	AdultEd-Sal/Ben/Transp-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,205,967	\$1,205,967
		RESERVE FOR APPROVED SALARY INCREASES			\$10,022	\$10,022
	AdultEd-Sal/Ben/Transp-Schs Total				\$1,215,989	\$1,215,989
	AdultEd-StuDataSys-OthExp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,500	\$1,500
	AdultEd-StuDataSys-OthExp Total				\$1,500	\$1,500
	AdultEd-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$189,959	\$189,959
	AdultEd-TeacherSubs Total				\$189,959	\$189,959
	Custodians-AdultEducSchs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$657,493	\$657,493
	Custodians-AdultEducSchs Total				\$657,493	\$657,493
	OperMtl-Adult	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$33,267	\$33,267
	OperMtl-Adult Total				\$33,267	\$33,267
	ROC/SkCtrs-Sal/Ben/Trans-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$2,247,366	\$289,020		\$2,536,386
		RESERVE FOR APPROVED SALARY INCREASES	\$18,457	\$615		\$19,072
	ROC/SkCtrs-Sal/Ben/Trans-Schs Total		\$2,265,823	\$289,635		\$2,555,458
	ROC/SkCtrs-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$59,566			\$59,566
	ROC/SkCtrs-TeacherSubs Total		\$59,566			\$59,566
	SchAdvisoryCommitteeExp-AE	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$500	\$500
	SchAdvisoryCommitteeExp-AE Total				\$500	\$500
	TPA-AdultEduc.	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$112,924	\$112,924
		RESERVE FOR APPROVED SALARY INCREASES			\$962	\$962
	TPA-AdultEduc. Total				\$113,886	\$113,886
	TPA-ROC	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$331,181			\$331,181
		RESERVE FOR APPROVED SALARY INCREASES	\$2,642			\$2,642
	TPA-ROC Total		\$333,823			\$333,823
	WIA-AdultSecondaryEd(ASE)	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$493,308	\$493,308
	RESERVE FOR APPROVED SALARY INCREASES			\$3,849	\$3,849	
WIA-AdultSecondaryEd(ASE) Total				\$497,157	\$497,157	
WIATII:AdultEd&FamilyLit	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,242,784	\$1,242,784	
	RESERVE FOR APPROVED SALARY INCREASES			\$9,136	\$9,136	
WIATII:AdultEd&FamilyLit Total				\$1,251,920	\$1,251,920	
EastLAOccupCtr Total			\$2,659,212	\$289,635	\$6,036,322	\$8,985,169
EastmanAveEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,049,434	\$1,049,434
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,052,262	\$1,052,262
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$918	\$918	
	SPED-ASSISTANTS-PRESCHOOL			\$50,275	\$50,275	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
EastmanAveEEC	SPED-PRESCHOOLPROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$108,528		\$108,528
	SPED-PRESCHOOLPROGRAM Total			\$159,721		\$159,721
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$765		\$765
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$765		\$765
EastmanAveEEC Total				\$160,486	\$1,117,202	\$1,277,688
EASTMANEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$323,295	\$323,295
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$323,295	\$323,295
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$54,120		\$54,120
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		\$35,274		\$35,274
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$5,188		\$5,188
		PSYCHIATRIC SOCIAL WORKERS		\$56,562		\$56,562
		PSYCHOLOGISTS		\$68,569		\$68,569
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$48,738		\$48,738
		TEACHER ASSISTANTS		\$69,856		\$69,856
		TRANSPORTATION		\$8,140		\$8,140
	CE-NCLBT1Schools Total			\$509,220		\$509,220
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$9,108		\$9,108
	CE-NCLBT1Sch-ParentInvlmnt Total			\$9,108		\$9,108
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$151,447			\$151,447
		CLERICAL SUBSTITUTES	\$1,743			\$1,743
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$6,555			\$6,555
		CUSTODIANS	\$159,933			\$159,933
		GENERAL SUPPLIES	\$8,835			\$8,835
		INSTRUCTIONAL MATERIALS	\$53,710			\$53,710
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$17,142			\$17,142
		RESERVE FOR APPROVED SALARY INCREASES	\$33,526			\$33,526
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$84,419			\$84,419
		TEACHERS	\$3,972,483			\$3,972,483
		TEMPORARY PERSONNEL ACCOUNT	\$21,054			\$21,054
	GeneralFundSchoolProgram Total		\$4,721,158			\$4,721,158
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,065			\$17,065
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$17,065			\$17,065
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$321,857		\$321,857
	SPED-ASSISTANTS Total			\$321,857		\$321,857
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$93,943		\$93,943
	SPED-ASSISTANTS-MODERATETOSE Total			\$93,943		\$93,943
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,347		\$1,347
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$168,227		\$168,227
	SPED-RESOURCESPECIALISTPROG Total			\$169,574		\$169,574
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,694		\$6,694
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,694		\$6,694
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,870		\$2,870
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$337,234		\$337,234
	SPED-SPECIALDAYPROGRAM Total			\$340,104		\$340,104
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
EASTMANEL	T3A-LEP-AccessstoCoreCoaches	RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671	
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$293,644			\$293,644	
	TargetedStudentPopulation Total		\$293,644			\$293,644	
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500	
	TIIPG-SRLDP-IMA Total		\$500			\$500	
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$918			\$918	
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$124,300			\$124,300	
	TIIPG-Tchrs-SRLDP Total		\$125,218			\$125,218	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162	
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$10,023			\$10,023	
	TSP-ParentalEngagement Total		\$10,023			\$10,023	
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152	
		LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702	
	EASTMANEL Total			\$5,346,169	\$1,532,489	\$323,295	\$7,201,953
	EASTVALLEYSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
		BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
CafeFd-CafeWkrs-S/B/T-Sch		CAFETERIA			\$247,611	\$247,611	
CafeFd-CafeWkrs-S/B/T-Sch Total					\$247,611	\$247,611	
CampusAides-SpecProgs		CAMPUS AIDES	\$96,026			\$96,026	
CampusAides-SpecProgs Total			\$96,026			\$96,026	
CE-NCLBT1Schools		CLERICAL SUPPORT		\$32,451		\$32,451	
		INSTRUCTIONAL AIDES		\$10,373		\$10,373	
		INSTRUCTIONAL MATERIALS		\$8,208		\$8,208	
		NURSES		\$21,640		\$21,640	
		PARENT INVOLVEMENT		\$46,626		\$46,626	
		PSYCHOLOGISTS		\$102,853		\$102,853	
		RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,395		\$1,395	
		TEACHER ASSISTANTS		\$15,522		\$15,522	
		TEACHERS		\$101,410		\$101,410	
CE-NCLBT1Schools Total				\$341,325		\$341,325	
CE-NCLBT1Sch-ParentInvlmnt		PARENT INVOLVEMENT		\$6,105		\$6,105	
CE-NCLBT1Sch-ParentInvlmnt Total				\$6,105		\$6,105	
GeneralFundSchoolProgram		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$157,687			\$157,687	
		ATHLETICS	\$33,857			\$33,857	
		CLERICAL SUPPORT	\$138,435			\$138,435	
		COUNSELING TIME (REGISTRATION)	\$6,208			\$6,208	
		COUNSELORS	\$110,322			\$110,322	
		CUSTODIAL SUPPLIES	\$8,426			\$8,426	
		CUSTODIANS	\$308,184			\$308,184	
		FINANCIAL MANAGERS	\$87,667			\$87,667	
		GENERAL SUPPLIES	\$13,333			\$13,333	
		INSTRUCTIONAL MATERIALS	\$10,000			\$10,000	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$11,428			\$11,428	
		RESERVE FOR APPROVED SALARY INCREASES	\$17,418			\$17,418	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,676			\$61,676	
		TEACHER - LIBRARY MEDIA	\$54,672			\$54,672	
		TEACHER ACADEMIC DIFFERENTIALS	\$2,380			\$2,380	
		TEACHERS	\$1,915,968			\$1,915,968	
		TEMPORARY PERSONNEL ACCOUNT	\$19,300			\$19,300	
GeneralFundSchoolProgram Total				\$2,978,599		\$2,978,599	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
EASTVALLEYSH	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171	
	Operations-Sch-Pos Total		\$30,171			\$30,171	
	PerkinsInst-HwProduction&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$12,671		\$12,671	
	PerkinsInst-HwProduction&M Total			\$12,671		\$12,671	
	PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$12,636		\$12,636	
	PerkinsInst-Production&Mana Total			\$12,636		\$12,636	
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457	
	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457	
	PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$924		\$924	
	PerkinsPD-Production&Manage Total			\$924		\$924	
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,390		\$1,390	
	PerkinsTR-Production&Manage Total			\$1,390		\$1,390	
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$63,328			\$63,328
	Reas.Accom-Sal/Ben/Trans-Schs Total			\$63,328			\$63,328
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT		\$409,056			\$409,056
	ReedAllocationtoSchoolSite Total			\$409,056			\$409,056
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$92,987			\$92,987
		RESERVE FOR APPROVED SALARY INCREASES		\$763			\$763
	RegionalOccupProg-Schs Total			\$93,750			\$93,750
	SchImprovGrtCohort2Y3-S	ADVISORS			\$0		\$0
		CLERICAL SUPPORT			\$0		\$0
		INSTRUCTIONAL AIDES			\$0		\$0
		TEACHER ASSISTANTS			\$0		\$0
		TEACHERS			\$0		\$0
	SchImprovGrtCohort2Y3-S Total				\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$672,710		\$672,710
	SPED-ASSISTANTS Total				\$672,710		\$672,710
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total				\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,337			\$2,337
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$283,913		\$283,913
	SPED-RESOURCESPECIALISTPROG Total				\$286,250		\$286,250
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$7,587		\$7,587
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$7,587		\$7,587
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$4,650		\$4,650
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$565,523		\$565,523
	SPED-SPECIALDAYPROGRAM Total				\$570,173		\$570,173
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,320		\$1,320
		INSTRUCTIONAL MATERIALS			\$1,000		\$1,000
	T3A-LEP-LimitedEngProfncny Total				\$2,320		\$2,320
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$136,103			\$136,103
	TargetedStudentPopulation Total			\$136,103			\$136,103
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,731			\$4,731
	TSP-ParentalEngagement Total			\$4,731			\$4,731
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)		\$5,183			\$5,183
		CUSTODIANS		\$31,341			\$31,341
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339	
TSP-PerPupilSchoolAllocatio Total			\$70,721			\$70,721	
EASTVALLEYSH Total			\$3,888,953	\$2,018,098	\$247,611	\$6,154,662	
EDISONMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$340,017	\$340,017	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$340,017	\$340,017	
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,987			\$96,987	
	CampusAides-SpecProgs Total		\$96,987			\$96,987	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,724	\$108,724	
	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$63,900	\$63,900		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
EDISONMS	CE-NCLBT1Schools	CLERICAL SUPPORT		\$52,033		\$52,033	
		COACHES INSTRUCTIONAL		\$107,288		\$107,288	
		COORDINATORS		\$107,288		\$107,288	
		COUNSELORS		\$85,832		\$85,832	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625	
		DIFFERENTIALS/LONGEVITIES		\$3,198		\$3,198	
		INSTRUCTIONAL MATERIALS		\$22,514		\$22,514	
		NURSES		\$21,640		\$21,640	
		PARENT INVOLVEMENT		\$2,578		\$2,578	
		PSYCHOLOGISTS		\$22,857		\$22,857	
		RESERVE FOR APPROVED SALARY INCREASES		\$3,441		\$3,441	
		TEACHER ASSISTANTS		\$94,632		\$94,632	
		TRANSPORTATION		\$5,920		\$5,920	
		CE-NCLBT1Schools Total			\$724,470		\$724,470
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$12,958		\$12,958
		CE-NCLBT1Sch-ParentInvlmt Total			\$12,958		\$12,958
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
			RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$288,580		\$288,580	
		CLERICAL SUBSTITUTES		\$2,195		\$2,195	
		CLERICAL SUPPORT		\$250,268		\$250,268	
		COUNSELING TIME (REGISTRATION)		\$4,424		\$4,424	
		COUNSELORS		\$211,732		\$211,732	
		CUSTODIAL SUPPLIES		\$10,066		\$10,066	
		CUSTODIANS		\$304,691		\$304,691	
		FINANCIAL MANAGERS		\$32,572		\$32,572	
		GENERAL SUPPLIES		\$15,604		\$15,604	
		INSTRUCTIONAL MATERIALS		\$26,960		\$26,960	
		NURSES		\$21,638		\$21,638	
		PSYCHOLOGISTS		\$9,143		\$9,143	
		RESERVE FOR APPROVED SALARY INCREASES		\$33,911		\$33,911	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$130,204		\$130,204	
	TEACHER ACADEMIC DIFFERENTIALS		\$3,636		\$3,636		
	TEACHERS		\$3,849,369		\$3,849,369		
	TEMPORARY PERSONNEL ACCOUNT		\$19,392		\$19,392		
GeneralFundSchoolProgram Total			\$5,214,385		\$5,214,385		
SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)			\$0	\$0		
	TEACHERS			\$0	\$0		
SB1133-QualityEducationIn Total				\$0	\$0		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$516,621	\$516,621		
SPED-ASSISTANTS Total				\$516,621	\$516,621		
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$316,612	\$316,612		
SPED-ASSISTANTS-MODERATETOSE Total				\$316,612	\$316,612		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,810		\$1,810		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$214,495	\$214,495		
SPED-RESOURCESPECIALISTPROG Total				\$216,305	\$216,305		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$8,925	\$8,925		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$8,925	\$8,925		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$6,733	\$6,733		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$807,303	\$807,303		
SPED-SPECIALDAYPROGRAM Total				\$814,036	\$814,036		
SupporttoSpEdSchool	CUSTODIANS		\$38,556		\$38,556		
	TEACHERS		-\$8,385		-\$8,385		
SupporttoSpEdSchool Total			\$30,171		\$30,171		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
EDISONMS	T3A-LEP-AccessstoCoreCoaches	RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$426,721			\$426,721
	TargetedStudentPopulation Total		\$426,721			\$426,721
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$7,185			\$7,185
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$12,212			\$12,212
	TSP-ParentalEngagement Total		\$12,212			\$12,212
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,694			\$3,694
		RESERVE FOR APPROVED SALARY INCREASES	\$1,245			\$1,245
		TEACHER - LIBRARY MEDIA	\$107,288			\$107,288
	TSP-PerPupilSchoolAllocatio Total		\$146,085			\$146,085
	EDISONMS Total			\$5,962,557	\$2,691,916	\$340,017
EINSTEINHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	CE-NCLBT1Schools	COUNSELORS		\$21,640		\$21,640
		INSTRUCTIONAL MATERIALS		\$1,115		\$1,115
	CE-NCLBT1Schools Total			\$22,755		\$22,755
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$407		\$407
	CE-NCLBT1Sch-ParentInvlmnt Total			\$407		\$407
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$436,838			\$436,838
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$436,838			\$436,838
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$1,928			\$1,928
	ContSchs-Supplies-Schs Total		\$1,928			\$1,928
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$7,837			\$7,837
	Custodians-PerPupil-ContEsc Total		\$7,837			\$7,837
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$546			\$546
	OperMtl-ContinSchs Total		\$546			\$546
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$610			\$610
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$610			\$610
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$256		\$256
	T3A-LEP-LimitedEngProfncny Total			\$256		\$256
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$12,010			\$12,010
TargetedStudentPopulation Total		\$12,010			\$12,010	
TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47	
TPA-Opp&ContSchs Total		\$47			\$47	
TSP-ParentalEngagement	PARENT INVOLVEMENT	\$473			\$473	
TSP-ParentalEngagement Total		\$473			\$473	
TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$508			\$508	
TSP-PerPupilSchoolAllocatio Total		\$508			\$508	
EINSTEINHS Total			\$485,626	\$23,418		\$509,044
ELAOccCtrAEWC	6-12Counselors-Sal	COUNSELORS	\$66,576			\$66,576
		RESERVE FOR APPROVED SALARY INCREASES	\$498			\$498
	6-12Counselors-Sal Total		\$67,074			\$67,074
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$213,355			\$213,355
		RESERVE FOR APPROVED SALARY INCREASES	\$1,632			\$1,632
	AEWC-Sal/Ben/Transp-Schs Total		\$214,987			\$214,987
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$9,300			\$9,300
TargetedStudentPopulation Total		\$9,300			\$9,300	
ELAOccCtrAEWC Total			\$291,361			\$291,361
ELASkillsCtrAEWC	6-12Counselors-Sal	COUNSELORS	\$36,481			\$36,481
		RESERVE FOR APPROVED SALARY INCREASES	\$332			\$332
	6-12Counselors-Sal Total		\$36,813			\$36,813
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$193,598			\$193,598
	RESERVE FOR APPROVED SALARY INCREASES	\$1,519			\$1,519	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ELASkillsCtrAEWC	AEWC-Sal/Ben/Transp-Schs Total		\$195,117			\$195,117
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$6,300			\$6,300
	TargetedStudentPopulation Total		\$6,300			\$6,300
ELASkillsCtrAEWC Total			\$238,230			\$238,230
ELASkiCntr	Custodians-PerPupil-Oper	CUSTODIANS	\$150,851			\$150,851
	Custodians-PerPupil-Oper Total		\$150,851			\$150,851
ELASkiCntr Total			\$150,851			\$150,851
ELDORADOEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$71,573		\$71,573
		INDIRECT COST		\$2,763		\$2,763
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$74,336		\$74,336
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$14,302		\$14,302
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS		-\$2,534		-\$2,534
		NURSES		\$21,640		\$21,640
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$82,239		\$82,239
	CE-NCLBT1Schools Total			\$248,460		\$248,460
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,444		\$4,444
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,444		\$4,444
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,361			\$138,361
		CLERICAL SUBSTITUTES	\$818			\$818
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,189			\$4,189
		CUSTODIANS	\$126,929			\$126,929
		GENERAL SUPPLIES	\$8,092			\$8,092
		INSTRUCTIONAL MATERIALS	\$6,912			\$6,912
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,384			\$16,384
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,675			\$61,675
		TEACHERS	\$1,939,925			\$1,939,925
		TEMPORARY PERSONNEL ACCOUNT	\$10,472			\$10,472
	GeneralFundSchoolProgram Total		\$2,472,805			\$2,472,805
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$301,650		\$301,650
	SPED-ASSISTANTS Total			\$301,650		\$301,650
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$814		\$814
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$98,188		\$98,188
	SPED-PRESCHOOLPROGRAM Total			\$199,552		\$199,552
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,355		\$5,355
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,355		\$5,355
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,517		\$3,517
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$418,636		\$418,636

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ELDORADOEL	SPED-SPECIALDAYPROGRAM Total			\$422,153		\$422,153
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,064		\$4,064
	T3A-LEP-LimitedEngProfncy Total			\$4,064		\$4,064
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$141,611			\$141,611
	TargetedStudentPopulation Total		\$141,611			\$141,611
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$943			\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,808			\$126,808
	TIIPG-Tchrs-SRLDP Total		\$127,751			\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,623			\$4,623
	TSP-ParentalEngagement Total		\$4,623			\$4,623
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
ELDORADOEL Total			\$2,812,752	\$1,474,158	\$113,181	\$4,400,091
ELEMENTARYCDS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,821		\$4,821
		INSTRUCTIONAL MATERIALS		\$99		\$99
	CE-NCLBT1Schools Total			\$4,920		\$4,920
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$88		\$88
	CE-NCLBT1Sch-ParentInvlmnt Total			\$88		\$88
	CFI-AB922-CommunityDaySchs	OPTIONS PROGRAM	\$421,389			\$421,389
		RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
	CFI-AB922-CommunityDaySchs Total		\$422,325			\$422,325
	ImprestFund-Schools(PD)	INSTRUCTIONAL MATERIALS	\$3,500			\$3,500
	ImprestFund-Schools(PD) Total		\$3,500			\$3,500
	SPED-ASSISTANTS	SPED-OPTIONS		\$137,611		\$137,611
	SPED-ASSISTANTS Total			\$137,611		\$137,611
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$64		\$64
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$64		\$64
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$2,400			\$2,400
	TargetedStudentPopulation Total		\$2,400			\$2,400
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$90			\$90
	TSP-ParentalEngagement Total		\$90			\$90
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$431			\$431
	TSP-PerPupilSchoolAllocatio Total		\$431			\$431
ELEMENTARYCDS Total			\$453,575	\$142,683		\$596,258
ElementarySchCouns	ItinerantPos-TimeRep-Ld	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-TimeRep-Ld Total		\$0			\$0
ElementarySchCouns Total			\$0			\$0
ELIZABETHLC	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$358,823	\$358,823
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$358,823	\$358,823
	CampusAides-SpecProgs	CAMPUS AIDES	\$151,702			\$151,702
	CampusAides-SpecProgs Total		\$151,702			\$151,702
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$110,613		\$110,613
		CLERICAL SUPPORT		\$114,681		\$114,681
		COUNSELORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		INSTRUCTIONAL MATERIALS		\$26,394		\$26,394
		NURSES		\$86,554		\$86,554

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ELIZABETHLC	CE-NCLBT1Schools	RESERVE FOR APPROVED SALARY INCREASES		\$3,958		\$3,958
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,764		\$5,764
		TEACHER - LIBRARY MEDIA		\$108,824		\$108,824
		TEACHER ASSISTANTS		\$7,762		\$7,762
		TEACHERS		\$202,820		\$202,820
		TRANSPORTATION		\$1,455		\$1,455
	CE-NCLBT1Schools Total			\$928,650		\$928,650
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$16,610		\$16,610
	CE-NCLBT1Sch-ParentInvlmnt Total			\$16,610		\$16,610
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$132,139		\$132,139
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$291,985		\$291,985
		ATHLETICS		\$33,857		\$33,857
		CLERICAL SUBSTITUTES		\$3,208		\$3,208
		CLERICAL SUPPORT		\$309,554		\$309,554
		COUNSELING TIME (REGISTRATION)		\$2,249		\$2,249
		COUNSELORS		\$203,738		\$203,738
CUSTODIAL SUPPLIES			\$16,555		\$16,555	
CUSTODIANS			\$523,206		\$523,206	
FINANCIAL MANAGERS			\$87,667		\$87,667	
GENERAL SUPPLIES			\$25,039		\$25,039	
INSTRUCTIONAL MATERIALS			\$36,694		\$36,694	
NURSES			\$21,638		\$21,638	
PHYSICAL EDUCATION TEACHER INCENTIVE			\$20,452		\$20,452	
PSYCHOLOGISTS			\$11,428		\$11,428	
RESERVE FOR APPROVED SALARY INCREASES			\$54,907		\$54,907	
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$203,870		\$203,870	
TEACHER - LIBRARY MEDIA			\$57,918		\$57,918	
TEACHER ACADEMIC DIFFERENTIALS			\$4,170		\$4,170	
TEACHERS			\$6,226,445		\$6,226,445	
TEMPORARY PERSONNEL ACCOUNT			\$33,168		\$33,168	
GeneralFundSchoolProgram Total				\$8,299,887		\$8,299,887
MDRCPowerTeachingI3ScaleU		INSTRUCTIONAL MATERIALS			\$2,500	\$2,500
MDRCPowerTeachingI3ScaleU Total				\$2,500	\$2,500	
PerkinsCurriculum-AcrossAll	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$41,343	\$41,343	
	RESERVE FOR APPROVED SALARY INCREASES			\$355	\$355	
PerkinsCurriculum-AcrossAll Total				\$41,698	\$41,698	
PerkinsGuidance-AcrossAllPa	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$5,908	\$5,908	
	RESERVE FOR APPROVED SALARY INCREASES			\$52	\$52	
PerkinsGuidance-AcrossAllPa Total				\$5,960	\$5,960	
PerkinsInst-HwPatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$20,000	\$20,000	
PerkinsInst-HwPatientCareS Total				\$20,000	\$20,000	
PerkinsInst-HwSoftwareSyst	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$8,000	\$8,000	
PerkinsInst-HwSoftwareSyst Total				\$8,000	\$8,000	
PerkinsInst-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$24,444	\$24,444	
PerkinsInst-PatientCareS Total				\$24,444	\$24,444	
PerkinsInst-SoftwareSystems	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$6,514	\$6,514	
PerkinsInst-SoftwareSystems Total				\$6,514	\$6,514	
PerkinsPD-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$47,249	\$47,249	
	RESERVE FOR APPROVED SALARY INCREASES			\$405	\$405	
PerkinsPD-AcrossAllPatchS Total				\$47,654	\$47,654	
PerkinsPD-CTSPatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457	\$3,457	
PerkinsPD-CTSPatientCareS Total				\$3,457	\$3,457	
PerkinsPD-CTSOSoftwareSystem	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457	\$3,457	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ELIZABETHLC	PerkinsPD-CTSOSoftwareSystem Total			\$3,457		\$3,457
	PerkinsPD-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$6,806		\$6,806
	PerkinsPD-PatientCareS Total			\$6,806		\$6,806
	PerkinsPD-Software&Systems	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$7,657		\$7,657
	PerkinsPD-Software&Systems Total			\$7,657		\$7,657
	PerkinsRE-AcrossAllPathS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$23,626		\$23,626
		RESERVE FOR APPROVED SALARY INCREASES		\$203		\$203
	PerkinsRE-AcrossAllPathS Total			\$23,829		\$23,829
	PerkinsSP-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-PatientCareS Total			\$15,522		\$15,522
	PerkinsSP-Software&SystemD	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-Software&SystemD Total			\$15,522		\$15,522
	PerkinsTR-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,500		\$1,500
	PerkinsTR-AcrossAllPatchS Total			\$1,500		\$1,500
	PerkinsTR-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,050		\$1,050
	PerkinsTR-PatientCareS Total			\$1,050		\$1,050
	PerkinsTR-Software&Systems	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,400		\$1,400
	PerkinsTR-Software&Systems Total			\$1,400		\$1,400
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$16,758			\$16,758
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$16,758			\$16,758
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$850,360		\$850,360
	SPED-ASSISTANTS Total			\$850,360		\$850,360
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS-MODERATETOSE Total			\$97,106		\$97,106
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,797		\$3,797
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$463,601		\$463,601
	SPED-RESOURCESPECIALISTPROG Total			\$467,398		\$467,398
	SPED-SCHOOLALOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,049		\$12,049
	SPED-SCHOOLALOC-COMPLIANCE Total			\$12,049		\$12,049
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$6,175		\$6,175
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$734,839		\$734,839
	SPED-SPECIALDAYPROGRAM Total			\$741,014		\$741,014
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$551,046			\$551,046
	TargetedStudentPopulation Total		\$551,046			\$551,046
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$62,594			\$62,594
	TSP-ItinerantArtsTeacherSup Total		\$62,594			\$62,594
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$16,326			\$16,326
	TSP-ParentalEngagement Total		\$16,326			\$16,326
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$1,878			\$1,878
		LIBRARY AIDES	\$12,278			\$12,278
		RESERVE FOR APPROVED SALARY INCREASES	\$678			\$678
	TSP-PerPupilSchoolAllocatio Total		\$82,550			\$82,550
ELIZABETHLC Total			\$9,210,922	\$3,432,146	\$358,823	\$13,001,891
ELLINGTONHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$624			\$624
	BeyondtheBell-CrRecovery-Su Total		\$624			\$624
	CE-NCLBT1Schools	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		INSTRUCTIONAL MATERIALS		\$401		\$401
		PARENT INVOLVEMENT		\$600		\$600
		PSYCHOLOGISTS		\$11,429		\$11,429

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ELLINGTONHS	CE-NCLBT1Schools Total			\$35,055		\$35,055
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$627		\$627
	CE-NCLBT1Sch-ParentInvlmt Total			\$627		\$627
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$718,173			\$718,173
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$718,173			\$718,173
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$4,145			\$4,145
	ContSchs-Supplies-Schs Total		\$4,145			\$4,145
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$15,672			\$15,672
	Custodians-PerPupil-ContEsc Total		\$15,672			\$15,672
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$969			\$969
	OperMtl-ContinSchs Total		\$969			\$969
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$750			\$750
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$750			\$750
	SPED-ASSISTANTS	SPED-OPTIONS		\$97,106		\$97,106
	SPED-ASSISTANTS Total			\$97,106		\$97,106
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$1,530		\$1,530
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,530		\$1,530
	SPED-SPECIALDAYPROGRAM	SPED-OPTIONS		\$213,514		\$213,514
	SPED-SPECIALDAYPROGRAM Total			\$213,514		\$213,514
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$416		\$416
	T3A-LEP-LimitedEngProfncy Total			\$416		\$416
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$20,100			\$20,100
	TargetedStudentPopulation Total		\$20,100			\$20,100
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$850			\$850
	TSP-ParentalEngagement Total		\$850			\$850
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$626			\$626
	TSP-PerPupilSchoolAllocatio Total		\$626			\$626
ELLINGTONHS Total			\$786,785	\$348,248		\$1,135,033
ELOROWAYCHTRCES	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$42,959			\$42,959
	ChrtrSchAllocnLieuOfEIA Total		\$42,959			\$42,959
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$181,233			\$181,233
	ChrtrSchCategoricalBlkGrnt Total		\$181,233			\$181,233
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$915			\$915
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,988			\$3,988
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,177			\$8,177
		INSTRUCTIONAL MATERIALS	\$7,568			\$7,568
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$15,814			\$15,814
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,676			\$61,676
		TEACHERS	\$1,882,938			\$1,882,938
		TEMPORARY PERSONNEL ACCOUNT	\$10,582			\$10,582
	GeneralFundSchoolProgram Total		\$2,424,049			\$2,424,049
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ELOROWAYCHTRCES	SPED-ASSISTANTS	SPED-ASSISTANTS		\$247,931		\$247,931
	SPED-ASSISTANTS Total			\$247,931		\$247,931
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$101,410	\$101,410
	SPED-RESOURCESPECIALISTPROG Total			\$102,257		\$102,257
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,678	\$2,678
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,678		\$2,678
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$793		\$793
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$96,018	\$96,018
	SPED-SPECIALDAYPROGRAM Total			\$96,811		\$96,811
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$912	\$912
	T3A-LEP-LimitedEngProfncny Total			\$912		\$912
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,316		\$1,316
	TSP-ParentalEngagement Total			\$1,316		\$1,316
	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$10,314		-\$10,314
	LIBRARY AIDES		\$21,531		\$21,531	
TSP-PerPupilSchoolAllocatio Total			\$11,217		\$11,217	
ELOROWAYCHTRCES Total			\$2,732,035	\$450,589	\$82,636	\$3,265,260
ElSerenEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,057,819	\$1,057,819
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,060,647	\$1,060,647
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$583		\$583
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$75,121		\$75,121
	SPED-PRESCHOOLPROGRAM Total			\$125,979		\$125,979
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$447	\$447	
SPED-SCHOOLALLOC-COMPLIANCE Total			\$447		\$447	
ElSerenEEC Total				\$126,426	\$1,125,587	\$1,252,013
ELSERENOEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$81,479		\$81,479
		INDIRECT COST		\$3,145		\$3,145
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$84,624		\$84,624
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$155,777	\$155,777
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$155,777	\$155,777
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886
	CampusAides-SpecProgs Total			\$21,886		\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$48,348		\$48,348
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$7,265		-\$7,265
		PARENT INVOLVEMENT		\$11,785		\$11,785
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$84,327		\$84,327
	CE-NCLBT1Schools Total			\$236,775		\$236,775
CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,235		\$4,235	
CE-NCLBT1Sch-ParentInvlmt Total			\$4,235		\$4,235	
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974		\$141,974	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
ELSERENOEL	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$788			\$788		
		CLERICAL SUPPORT	\$131,696			\$131,696		
		CUSTODIAL SUPPLIES	\$3,931			\$3,931		
		CUSTODIANS	\$129,762			\$129,762		
		GENERAL SUPPLIES	\$7,106			\$7,106		
		INSTRUCTIONAL MATERIALS	\$6,640			\$6,640		
		NURSES	\$21,638			\$21,638		
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$14,367			\$14,367		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,519			\$44,519		
		TEACHER ASSISTANTS	\$15,522			\$15,522		
		TEACHERS	\$1,721,507			\$1,721,507		
		TEMPORARY PERSONNEL ACCOUNT	\$9,196			\$9,196		
		GeneralFundSchoolProgram Total			\$2,274,812			\$2,274,812
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$50,275		\$50,275
		SPED-ASSISTANTS Total				\$50,275		\$50,275
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$100,550		\$100,550
		SPED-ASSISTANTS-MODERATETOSE Total				\$100,550		\$100,550
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$847		\$847
			SPED-ASSISTANTS-PRESCHOOL			\$100,550		\$100,550
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$101,410		\$101,410
		SPED-PRESCHOOLPROGRAM Total				\$202,807		\$202,807
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$984		\$984
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$115,162		\$115,162
		SPED-RESOURCESPECIALISTPROG Total				\$116,146		\$116,146
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,487		\$2,487
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,487		\$2,487
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$936		\$936
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$110,322		\$110,322
SPED-SPECIALDAYPROGRAM Total				\$111,258		\$111,258		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,904		\$1,904		
T3A-LEP-LimitedEngProfncny Total				\$1,904		\$1,904		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$124,854			\$124,854		
TargetedStudentPopulation Total			\$124,854			\$124,854		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,762			\$3,762		
TSP-ParentalEngagement Total			\$3,762			\$3,762		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
ELSERENOEL Total			\$2,468,890	\$912,676	\$155,777	\$3,537,343		
ELSERENOG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$203			\$203		
		GENERAL SUPPLIES	\$1,768			\$1,768		
		INSTRUCTIONAL MATERIALS	\$1,944			\$1,944		
		RESERVE FOR APPROVED SALARY INCREASES	\$3,525			\$3,525		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$13,706			\$13,706		
		TEACHERS	\$419,568			\$419,568		
		GeneralFundSchoolProgram Total			\$440,714		\$440,714	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$128		\$128
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$128		\$128
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$60,433		\$60,433	
			RESERVE FOR APPROVED SALARY INCREASES		\$429		\$429	
TIIPG-Magnet-Schs Total			\$60,862		\$60,862			
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$1,768		\$1,768			
TIIPG-Magnet-Schs-Discretionar Total			\$1,768		\$1,768			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ELSERENOG/HAMAG	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
ELSERENOG/HAMAG Total			\$537,541	\$128		\$537,669	
ELSERENOMATH/SCMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$259			\$259	
		GENERAL SUPPLIES	\$2,278			\$2,278	
		INSTRUCTIONAL MATERIALS	\$2,524			\$2,524	
		RESERVE FOR APPROVED SALARY INCREASES	\$4,487			\$4,487	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM TEACHERS	\$17,132			\$17,132	
	GeneralFundSchoolProgram Total		\$559,131			\$559,131	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$255	\$255	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$255	\$255	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$61,609			\$61,609	
		RESERVE FOR APPROVED SALARY INCREASES	\$441			\$441	
	TIIPG-Magnet-Schs Total		\$62,050			\$62,050	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,278			\$2,278	
	TIIPG-Magnet-Schs-Discretionar Total		\$2,278			\$2,278	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858
			RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
TSP-PerPupilSchoolAllocatio Total			\$34,197			\$34,197	
ELSERENOMATH/SCMG Total			\$657,656	\$255		\$657,911	
ELSERENOMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$427,987	\$427,987	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$427,987	\$427,987	
CampusAides-SpecProgs	CAMPUS AIDES		\$110,103			\$110,103	
		CampusAides-SpecProgs Total		\$110,103		\$110,103	
CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT) CLERICAL SUPPORT COORDINATORS COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA) INSTRUCTIONAL AIDES INSTRUCTIONAL MATERIALS LIBRARY AIDES NURSES PARENT INVOLVEMENT PSYCHIATRIC SOCIAL WORKERS RESERVE FOR APPROVED SALARY INCREASES SUBSTITUTES-DAY TO DAY AND LONG-TERM TEACHER ASSISTANTS TRANSPORTATION			\$108,755		\$108,755	
				\$18,500		\$18,500	
				\$56,600		\$56,600	
				\$62,030		\$62,030	
				\$33,938		\$33,938	
				\$104,479		\$104,479	
				\$23,477		\$23,477	
				\$11,627		\$11,627	
				\$21,640		\$21,640	
				\$84,000		\$84,000	
				\$90,498		\$90,498	
				\$1,359		\$1,359	
				\$12,000		\$12,000	
				\$55,742		\$55,742	
		\$6,000		\$6,000			
CE-NCLBT1Schools Total				\$690,645	\$690,645		
CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT			\$12,353	\$12,353		
CE-NCLBT1Sch-ParentInvImnt Total				\$12,353	\$12,353		
ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL RESERVE FOR APPROVED SALARY INCREASES		\$28,575			\$28,575	
			\$236			\$236	
ELTransition-AccessCoreCoac Total			\$28,811		\$28,811		
GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES) ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS) CLERICAL SUBSTITUTES CLERICAL SUPPORT COUNSELING TIME (REGISTRATION) COUNSELORS CUSTODIAL SUPPLIES CUSTODIANS FINANCIAL MANAGERS		\$132,139			\$132,139	
			\$158,048			\$158,048	
			\$1,726			\$1,726	
			\$250,268			\$250,268	
			\$4,330			\$4,330	
			\$184,041			\$184,041	
			\$11,196			\$11,196	
			\$370,097			\$370,097	
			\$38,517			\$38,517	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
ELSERENOMS	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$16,745			\$16,745		
		INSTRUCTIONAL MATERIALS	\$17,564			\$17,564		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$9,143			\$9,143		
		RESERVE FOR APPROVED SALARY INCREASES	\$28,325			\$28,325		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$102,792			\$102,792		
		TEACHER ACADEMIC DIFFERENTIALS	\$3,669			\$3,669		
		TEACHERS	\$3,184,634			\$3,184,634		
		TEMPORARY PERSONNEL ACCOUNT	\$19,568			\$19,568		
		GeneralFundSchoolProgram Total		\$4,554,440			\$4,554,440	
		SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)			\$0		\$0
			TEACHERS			\$0		\$0
		SB1133-QualityEducationIn Total				\$0		\$0
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$667,020		\$667,020
		SPED-ASSISTANTS Total				\$667,020		\$667,020
		SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS			\$350,116		\$350,116
		SPED-ASSISTANTS-MODERATE TO SE Total				\$350,116		\$350,116
		SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$3,325		\$3,325
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$399,454		\$399,454
		SPED-RESOURCE SPECIALIST PROG Total				\$402,779		\$402,779
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$11,348		\$11,348
		SPED-SCHOOL ALLOC-COMPLIANCE Total				\$11,348		\$11,348
		SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$7,794		\$7,794
SPED-TEACHER-SPECIAL DAY PROGRAM				\$930,247		\$930,247		
SPED-SPECIAL DAY PROGRAM Total				\$938,041		\$938,041		
T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671		
T3A-LEP-Access to Core Coaches Total				\$81,989		\$81,989		
T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$0		\$0		
	INSTRUCTIONAL MATERIALS			\$0		\$0		
	TEACHER ASSISTANTS			\$0		\$0		
T3A-LEP-Limited Eng Profncny Total				\$0		\$0		
Targeted Student Population	TARGETED STUDENT POPULATION		\$346,522			\$346,522		
Targeted Student Population Total			\$346,522			\$346,522		
TSP-Parental Engagement	PARENT INVOLVEMENT		\$10,089			\$10,089		
TSP-Parental Engagement Total			\$10,089			\$10,089		
TSP-Per Pupil School Allocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA			\$33,858		\$33,858		
	COUNSELING TIME (REGISTRATION)			\$3,615		\$3,615		
	RESERVE FOR APPROVED SALARY INCREASES			\$339		\$339		
TSP-Per Pupil School Allocatio Total			\$37,812			\$37,812		
ELSERENOMS Total			\$5,087,777	\$3,154,291	\$427,987	\$8,670,055		
ElSerenStatePreS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830		
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491		
	CaliforniaSPS-PartDay Total					\$125,321	\$125,321	
ElSerenStatePreS Total					\$125,321	\$125,321		
ELYSIANHEIGHTSEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615		
		AFTSCHEDu&Safety(ASES)LABA Total		\$1,615		\$1,615		
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS			\$62,816		\$62,816	
		INDIRECT COST			\$2,425		\$2,425	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$65,241		\$65,241		
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636		\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636		\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886		
	CampusAides-SpecProgs Total			\$21,886		\$21,886		
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755		\$108,755	
INSTRUCTIONAL AIDES				\$9,109		\$9,109		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
ELYSIANHEIGHTSEL	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		-\$457		-\$457		
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906		
		TEACHER ASSISTANTS		\$7,762		\$7,762		
		CE-NCLBT1Schools Total			\$126,075		\$126,075	
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,255		\$2,255	
		CE-NCLBT1Sch-ParentInvlmnt Total			\$2,255		\$2,255	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925	
			ARTS PROGRAM	\$19,654			\$19,654	
			CLERICAL SUBSTITUTES	\$442			\$442	
			CLERICAL SUPPORT	\$111,593			\$111,593	
			CUSTODIAL SUPPLIES	\$3,072			\$3,072	
			CUSTODIANS	\$119,462			\$119,462	
			GENERAL SUPPLIES	\$4,097			\$4,097	
			INSTRUCTIONAL MATERIALS	\$3,856			\$3,856	
			NURSES	\$21,638			\$21,638	
			PSYCHOLOGISTS	\$5,714			\$5,714	
			RESERVE FOR APPROVED SALARY INCREASES	\$9,029			\$9,029	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$18,036			\$18,036	
			TEACHERS	\$1,087,228			\$1,087,228	
			TEMPORARY PERSONNEL ACCOUNT	\$5,302			\$5,302	
			GeneralFundSchoolProgram Total		\$1,548,048			\$1,548,048
			SPED-ASSISTANTS			\$197,656		\$197,656
			SPED-ASSISTANTS Total			\$197,656		\$197,656
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$784		\$784	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$95,223		\$95,223	
		SPED-RESOURCESPECIALISTPROG Total			\$96,007		\$96,007	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,849		\$1,849	
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,849		\$1,849	
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$992		\$992	
		T3A-LEP-LimitedEngProfncny Total			\$992		\$992	
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$44,748			\$44,748	
		TargetedStudentPopulation Total		\$44,748			\$44,748	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865		
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865		
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,675			\$1,675		
	TSP-ParentalEngagement Total		\$1,675			\$1,675		
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278		
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278		
ELYSIANHEIGHTSEL Total			\$1,649,500	\$491,690	\$82,636	\$2,223,826		
EMELITAACADEMYCHTR	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244		
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886		
	CampusAides-SpecProgs Total		\$21,886			\$21,886		
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,763		\$62,763	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$972		\$972	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS			-\$7,968		-\$7,968	
		PARENT INVOLVEMENT			\$6,037		\$6,037	
		RESERVE FOR APPROVED SALARY INCREASES			\$453		\$453	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,372		\$1,372	
		TEACHER ASSISTANTS			\$62,088		\$62,088	
		TRANSPORTATION			\$2,220		\$2,220	
		CE-NCLBT1Schools Total				\$119,552	\$119,552	
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$2,304		\$2,304
	CE-NCLBT1Sch-ParentInvlmnt Total				\$2,304	\$2,304		
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
EMELITAACADEMYCHTR	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$730			\$730		
		CLERICAL SUPPORT	\$131,696			\$131,696		
		CUSTODIAL SUPPLIES	\$3,680			\$3,680		
		CUSTODIANS	\$129,762			\$129,762		
		GENERAL SUPPLIES	\$7,021			\$7,021		
		INSTRUCTIONAL MATERIALS	\$6,176			\$6,176		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$13,977			\$13,977		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,822			\$54,822		
		TEACHERS	\$1,665,787			\$1,665,787		
		TEMPORARY PERSONNEL ACCOUNT	\$9,086			\$9,086		
		GeneralFundSchoolProgram Total			\$2,192,063			\$2,192,063
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$341,874		\$341,874
		SPED-ASSISTANTS Total				\$341,874		\$341,874
		SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL			\$52,126		\$52,126
		SPED-PRESCHOOLPROGRAM Total				\$52,126		\$52,126
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$910		\$910
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$107,720		\$107,720
		SPED-RESOURCESPECIALISTPROG Total				\$108,630		\$108,630
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,953		\$3,953
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,953		\$3,953
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,566		\$2,566
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$306,955		\$306,955
		SPED-SPECIALDAYPROGRAM Total				\$309,521		\$309,521
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,776		\$1,776
		T3A-LEP-LimitedEngProfncny Total				\$1,776		\$1,776
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$58,073			\$58,073		
TargetedStudentPopulation Total			\$58,073			\$58,073		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,614			\$2,614		
TSP-ParentalEngagement Total			\$2,614			\$2,614		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
EMELITAACADEMYCHTR Total			\$2,318,212	\$939,736	\$91,244	\$3,349,192		
EMERSONCOMMCH	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$173,494	\$173,494		
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$173,494	\$173,494		
		CampusAides-SpecProgs	CAMPUS AIDES	\$96,507			\$96,507	
		CampusAides-SpecProgs Total		\$96,507			\$96,507	
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
			COACHES INSTRUCTIONAL		\$89,051		\$89,051	
			DIFFERENTIALS/LONGEVITIES		\$1,463		\$1,463	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
			INSTRUCTIONAL MATERIALS		-\$5,530		-\$5,530	
			RESERVE FOR APPROVED SALARY INCREASES		\$1,204		\$1,204	
		CE-NCLBT1Schools Total			\$140,567		\$140,567	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$2,709		\$2,709	
		CE-NCLBT1Sch-ParentInvlmt Total			\$2,709		\$2,709	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$154,315		\$154,315	
			ADVISORS		\$25,434		\$25,434	
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$301		\$301	
			CLERICAL SUBSTITUTES		\$938		\$938	
	CLERICAL SUPPORT		\$101,315		\$101,315			
	COUNSELING TIME (REGISTRATION)		\$3,250		\$3,250			
	COUNSELORS		\$110,322		\$110,322			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
EMERSONCOMMCH	GeneralFundSchoolProgram	CUSTODIANS	\$199,485			\$199,485		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$5,031			-\$5,031		
		FINANCIAL MANAGERS	\$35,370			\$35,370		
		INSTRUCTIONAL MATERIALS	\$45,008			\$45,008		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$9,143			\$9,143		
		RESERVE FOR APPROVED SALARY INCREASES	\$15,802			\$15,802		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,249			\$58,249		
		TEACHER ACADEMIC DIFFERENTIALS	\$1,533			\$1,533		
		TEACHERS	\$1,752,623			\$1,752,623		
		TEMPORARY PERSONNEL ACCOUNT	\$8,176			\$8,176		
		GeneralFundSchoolProgram Total			\$2,537,871			\$2,537,871
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$12,934			\$12,934	
		Reas.Accom-Sal/Ben/Trans-Schs Total			\$12,934			\$12,934
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$398,103	\$398,103	
	SPED-ASSISTANTS Total				\$398,103	\$398,103		
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$100,550	\$100,550		
	SPED-ASSISTANTS-MODERATETOSE Total				\$100,550	\$100,550		
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$1,430			\$1,430		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$176,531	\$176,531		
	SPED-RESOURCESPECIALISTPROG Total				\$177,961	\$177,961		
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$4,399			\$4,399		
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,399	\$4,399		
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,591	\$3,591		
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$426,093	\$426,093		
	SPED-SPECIALDAYPROGRAM Total				\$429,684	\$429,684		
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$912	\$912		
	T3A-LEP-LimitedEngProfncny Total				\$912	\$912		
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$53,223			\$53,223		
	TargetedStudentPopulation Total		\$53,223			\$53,223		
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,530			\$2,530		
	TSP-ParentalEngagement Total		\$2,530			\$2,530		
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)	\$2,712			\$2,712			
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339			
TSP-PerPupilSchoolAllocatio Total		\$36,909			\$36,909			
EMERSONCOMMCH Total			\$2,739,974	\$1,254,885	\$173,494	\$4,168,353		
ENADIATECHENCHTR	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636		
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886		
	CampusAides-SpecProgs Total		\$21,886			\$21,886		
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$5,063	\$5,063		
		INSTRUCTIONAL MATERIALS			-\$1,314	-\$1,314		
		PARENT INVOLVEMENT			\$8,708	\$8,708		
		TEACHER ASSISTANTS			\$75,024	\$75,024		
		TEACHERS			\$9,689	\$9,689		
	CE-NCLBT1Schools Total				\$97,170	\$97,170		
	CE-NCLBT1Sch-ParentInvlmtnt	PARENT INVOLVEMENT			\$1,738	\$1,738		
	CE-NCLBT1Sch-ParentInvlmtnt Total				\$1,738	\$1,738		
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$58,905			\$58,905		
	ChrtrSchAllocInLieuOfEIA Total		\$58,905			\$58,905		
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$208,803			\$208,803		
	ChrtrSchCategoricalBlkGrnt Total		\$208,803			\$208,803		
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925		
	CLERICAL SUBSTITUTES	\$452			\$452			
	CLERICAL SUPPORT	\$111,593			\$111,593			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
ENADIATECHENRCHTR	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$3,118			\$3,118		
		CUSTODIANS	\$129,762			\$129,762		
		GENERAL SUPPLIES	\$4,046			\$4,046		
		INSTRUCTIONAL MATERIALS	\$3,808			\$3,808		
		NURSES	\$21,638			\$21,638		
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$7,360			\$7,360		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,265			\$34,265		
		TEACHERS	\$870,021			\$870,021		
		TEMPORARY PERSONNEL ACCOUNT	\$5,236			\$5,236		
		GeneralFundSchoolProgram Total			\$1,356,390			\$1,356,390
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$147,381		\$147,381
		SPED-ASSISTANTS Total				\$147,381		\$147,381
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$943		\$943
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$111,036		\$111,036
		SPED-RESOURCESPECIALISTPROG Total				\$111,979		\$111,979
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,124		\$3,124
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,124		\$3,124
		T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS			\$400		\$400
		T3A-LEP-LimitedEngProfncny Total				\$400		\$400
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729
		TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729
		TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,334			\$1,334
		TSP-ParentalEngagement Total			\$1,334			\$1,334
		TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
ENADIATECHENRCHTR Total			\$1,701,325	\$361,792	\$82,636	\$2,145,753		
ENCINOCHARTEREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636		
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$82,636	\$82,636		
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
		CampusAides-SpecProgs Total		\$21,886			\$21,886	
		ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$40,680			\$40,680	
		ChrtrSchAllocInLieuOfEIA Total		\$40,680			\$40,680	
		ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$218,693			\$218,693	
		ChrtrSchCategoricalBlkGrnt Total		\$218,693			\$218,693	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974	
			CLERICAL SUBSTITUTES	\$1,060			\$1,060	
			CLERICAL SUPPORT	\$131,696			\$131,696	
			CUSTODIAL SUPPLIES	\$4,246			\$4,246	
			CUSTODIANS	\$129,762			\$129,762	
			GENERAL SUPPLIES	\$9,469			\$9,469	
			INSTRUCTIONAL MATERIALS	\$8,736			\$8,736	
			NURSES	\$21,638			\$21,638	
			PSYCHOLOGISTS	\$5,714			\$5,714	
			RESERVE FOR APPROVED SALARY INCREASES	\$18,666			\$18,666	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,380			\$75,380	
			TEACHERS	\$2,218,392			\$2,218,392	
			TEMPORARY PERSONNEL ACCOUNT	\$12,254			\$12,254	
		GeneralFundSchoolProgram Total			\$2,778,987			\$2,778,987
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$244,768		\$244,768
		SPED-ASSISTANTS Total				\$244,768		\$244,768
		SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL			\$50,275		\$50,275
		SPED-PRESCHOOLPROGRAM Total				\$50,275		\$50,275
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$943		\$943		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$111,036		\$111,036		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ENCINOCHARTEREL	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,188		\$3,188	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,188		\$3,188	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$108,919		\$108,919
	SPED-SPECIALDAYPROGRAM Total				\$109,841		\$109,841
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$448		\$448
	T3A-LEP-LimitedEngProfncy Total				\$448		\$448
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total			\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,023			\$1,023
	TSP-ParentalEngagement Total			\$1,023			\$1,023
TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,334			-\$9,334	
	LIBRARY AIDES		\$21,531			\$21,531	
TSP-PerPupilSchoolAllocatio Total			\$12,197			\$12,197	
ENCINOCHARTEREL Total			\$3,094,331	\$520,499	\$82,636	\$3,697,466	
EOchoaLrngCtPKFLP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$249,085	\$249,085	
		RESERVE FOR APPROVED SALARY INCREASES			\$982	\$982	
	CaliforniaSPS-PartDay Total				\$250,067	\$250,067	
EOchoaLrngCtPKFLP Total					\$250,067	\$250,067	
ERWINEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$232,701	\$232,701	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$232,701	\$232,701	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$22,981		\$22,981	
		COORDINATORS		\$107,288		\$107,288	
		DIFFERENTIALS/LONGEVITIES		\$1,436		\$1,436	
		INSTRUCTIONAL MATERIALS		-\$12,719		-\$12,719	
		NURSES		\$64,916		\$64,916	
		PSYCHOLOGISTS		\$45,713		\$45,713	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$17,078		\$17,078	
		TEACHER ASSISTANTS		\$124,476		\$124,476	
	CE-NCLBT1Schools Total				\$372,075	\$372,075	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$6,655		\$6,655	
	CE-NCLBT1Sch-ParentInvlmnt Total				\$6,655	\$6,655	
	ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT		\$7,762		\$7,762	
	ELTransition-Apolo-Sch Total			\$7,762		\$7,762	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$149,038		\$149,038	
		CLERICAL SUBSTITUTES		\$1,190		\$1,190	
		CLERICAL SUPPORT		\$131,696		\$131,696	
		CUSTODIAL SUPPLIES		\$5,873		\$5,873	
		CUSTODIANS		\$129,762		\$129,762	
	GENERAL SUPPLIES		\$11,322		\$11,322		
	INSTRUCTIONAL MATERIALS		\$10,080		\$10,080		
	NURSES		\$21,638		\$21,638		
	PHYSICAL EDUCATION TEACHER INCENTIVE		\$20,452		\$20,452		
	PSYCHOLOGISTS		\$5,714		\$5,714		
	RESERVE FOR APPROVED SALARY INCREASES		\$22,749		\$22,749		
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$62,493		\$62,493		
	TEACHERS		\$2,710,764		\$2,710,764		
	TEMPORARY PERSONNEL ACCOUNT		\$14,652		\$14,652		
GeneralFundSchoolProgram Total			\$3,297,423		\$3,297,423		
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171		
Operations-Sch-Pos Total			\$30,171		\$30,171		
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$313,854		\$313,854	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ERWINEL	SPED-ASSISTANTS Total			\$313,854		\$313,854	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831	
	SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,449		\$1,449	
		SPED-ASSISTANTS-PRESCHOOL			\$199,507		\$199,507
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$178,486		\$178,486
	SPED-PRESCHOOLPROGRAM Total				\$379,442		\$379,442
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,355		\$1,355
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$169,035		\$169,035
	SPED-RESOURCESPECIALISTPROG Total				\$170,390		\$170,390
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$6,758		\$6,758
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$6,758		\$6,758
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,427		\$2,427
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$292,920		\$292,920
	SPED-SPECIALDAYPROGRAM Total				\$295,347		\$295,347
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$4,144		\$4,144
	T3A-LEP-LimitedEngProfncny Total				\$4,144		\$4,144
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$217,704			\$217,704
	TargetedStudentPopulation Total			\$217,704			\$217,704
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500
	TIIPG-SRLDP-IMA Total			\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES			\$943		\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,808			\$126,808
	TIIPG-Tchrs-SRLDP Total				\$127,751		\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM			\$41,729		\$41,729
	TSP-ItinerantArtsTeacherSup Total				\$41,729		\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT			\$6,537		\$6,537
	TSP-ParentalEngagement Total				\$6,537		\$6,537
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)			\$71,576		\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,152		-\$8,152
		LIBRARY AIDES			\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total				\$75,702		\$75,702
	ERWINEL Total			\$3,827,165	\$1,595,496	\$232,701	\$5,655,362
ESCALANTEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$158,434	\$158,434	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$158,434	\$158,434	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886	
	CampusAides-SpecProgs Total			\$21,886		\$21,886	
	CE-NCLBT1Schools	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625	\$22,625	
		INSTRUCTIONAL MATERIALS			-\$2,987	-\$2,987	
		LIBRARY AIDES			\$11,627	\$11,627	
		NURSES			\$43,278	\$43,278	
		PARENT INVOLVEMENT			\$12,574	\$12,574	
		PSYCHIATRIC SOCIAL WORKERS			\$45,249	\$45,249	
		PSYCHOLOGISTS			\$45,713	\$45,713	
		RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906	
		TEACHER ASSISTANTS			\$43,982	\$43,982	
		TEACHERS			\$107,288	\$107,288	
	CE-NCLBT1Schools Total				\$330,255	\$330,255	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$5,907	\$5,907	
	CE-NCLBT1Sch-ParentInvlmnt Total				\$5,907	\$5,907	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,879		\$147,879	
		CLERICAL SUBSTITUTES		\$1,125		\$1,125	
	CLERICAL SUPPORT		\$131,696		\$131,696		
	CUSTODIAL SUPPLIES		\$4,493		\$4,493		
	CUSTODIANS		\$129,762		\$129,762		
	GENERAL SUPPLIES		\$10,608		\$10,608		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ESCALANTEEL	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$9,376			\$9,376	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$20,139			\$20,139	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,808			\$78,808	
		TEACHERS	\$2,399,464			\$2,399,464	
		TEMPORARY PERSONNEL ACCOUNT	\$13,728			\$13,728	
		GeneralFundSchoolProgram Total		\$2,974,430			\$2,974,430
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$196,633		\$196,633
		SPED-ASSISTANTS Total			\$196,633		\$196,633
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
		SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
		SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,654		\$4,654
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,654		\$4,654
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,686		\$2,686
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$318,857		\$318,857
		SPED-SPECIALDAYPROGRAM Total			\$321,543		\$321,543
		T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,880		\$4,880
T3A-LEP-LimitedEngProfncny Total			\$4,880		\$4,880		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$181,286		\$181,286		
TargetedStudentPopulation Total			\$181,286		\$181,286		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,148		\$6,148		
TSP-ParentalEngagement Total			\$6,148		\$6,148		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
ESCALANTEEL Total			\$3,242,848	\$1,075,680	\$158,434	\$4,476,962	
ESCUTIAPC	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$82,636	\$82,636	
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
		CampusAides-SpecProgs Total		\$21,886			\$21,886
		CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$25,000		\$25,000
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
			INSTRUCTIONAL MATERIALS		\$8,343		\$8,343
			PARENT INVOLVEMENT		\$7,092		\$7,092
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,837		\$2,837
			TEACHER ASSISTANTS		\$64,110		\$64,110
		CE-NCLBT1Schools Total			\$118,695		\$118,695
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,123		\$2,123
		CE-NCLBT1Sch-ParentInvlmnt Total			\$2,123		\$2,123
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$140,533		\$140,533
			CLERICAL SUBSTITUTES		\$484		\$484
			CLERICAL SUPPORT		\$131,696		\$131,696
			CUSTODIAL SUPPLIES		\$3,612		\$3,612
			CUSTODIANS		\$129,762		\$129,762
			GENERAL SUPPLIES		\$4,420		\$4,420
			INSTRUCTIONAL MATERIALS		\$4,160		\$4,160
			NURSES		\$21,638		\$21,638
			PSYCHOLOGISTS		\$5,714		\$5,714
			RESERVE FOR APPROVED SALARY INCREASES		\$9,686		\$9,686

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ESCUtiapc	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,690			\$37,690	
		TEACHERS	\$1,152,831			\$1,152,831	
		TEMPORARY PERSONNEL ACCOUNT	\$5,720			\$5,720	
		GeneralFundSchoolProgram Total		\$1,647,946			\$1,647,946
		SPED-ASSISTANTS			\$50,275		\$50,275
		SPED-ASSISTANTS Total			\$50,275		\$50,275
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$793		\$793
			SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$96,018		\$96,018
		SPED-PRESCHOOLPROGRAM Total			\$197,361		\$197,361
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,423		\$2,423
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,423		\$2,423
		T3A-LEP-LimitedEngProfncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,064		\$2,064
		T3A-LEP-LimitedEngProfncy Total			\$2,064		\$2,064
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$82,650			\$82,650
		TargetedStudentPopulation Total		\$82,650			\$82,650
		TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
		TIIPG-SRLDP-IMA Total		\$1,000			\$1,000
		TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$1,886			\$1,886
			SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$253,366			\$253,366
		TIIPG-Tchrs-SRLDP Total		\$255,252			\$255,252
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
		TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,207			\$2,207
		TSP-ParentalEngagement Total		\$2,207			\$2,207
		TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
		TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
ESCUtiapc Total			\$2,064,948	\$372,941	\$82,636	\$2,520,525	
ESHelmanel	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$113,181	\$113,181	
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
		CampusAides-SpecProgs Total		\$21,886		\$21,886	
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$12,096		\$12,096
			COORDINATORS		\$62,030		\$62,030
			INSTRUCTIONAL AIDES		\$9,834		\$9,834
			INSTRUCTIONAL MATERIALS		\$18,799		\$18,799
			LIBRARY AIDES		\$11,627		\$11,627
			PARENT INVOLVEMENT		\$2,082		\$2,082
			PSYCHOLOGISTS		\$45,713		\$45,713
			RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,000		\$5,000
			TEACHER ASSISTANTS		\$19,750		\$19,750
		CE-NCLBT1Schools Total			\$297,045		\$297,045
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$5,313		\$5,313
		CE-NCLBT1Sch-ParentInvlmnt Total			\$5,313		\$5,313
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
			CLERICAL SUBSTITUTES	\$1,038			\$1,038
			CLERICAL SUPPORT	\$131,696			\$131,696
			CUSTODIAL SUPPLIES	\$4,539			\$4,539
			CUSTODIANS	\$129,762			\$129,762
			GENERAL SUPPLIES	\$5,378			\$5,378
			INSTRUCTIONAL MATERIALS	\$12,188			\$12,188
			NURSES	\$21,638			\$21,638
			PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$20,187			\$20,187	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ESHELMANEL	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381	
		TEACHER ASSISTANTS	\$919			\$919	
		TEACHERS	\$2,387,372			\$2,387,372	
		TEMPORARY PERSONNEL ACCOUNT	\$12,540			\$12,540	
		GeneralFundSchoolProgram Total		\$2,953,821			\$2,953,821
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$153,616		\$153,616
		SPED-ASSISTANTS Total			\$153,616		\$153,616
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
		SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$101,410		\$101,410
		SPED-RESOURCESPECIALISTPROG Total			\$102,257		\$102,257
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,889		\$3,889
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,889		\$3,889
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,523		\$1,523
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$185,671		\$185,671
		SPED-SPECIALDAYPROGRAM Total			\$187,194		\$187,194
		T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,968		\$1,968
		T3A-LEP-LimitedEngProfncy Total			\$1,968		\$1,968
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$147,233			\$147,233
		TargetedStudentPopulation Total		\$147,233			\$147,233
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
		TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,384			\$4,384
		TSP-ParentalEngagement Total		\$4,384			\$4,384
		TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
		TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
ESHELMANEL Total			\$3,181,331	\$801,557	\$113,181	\$4,096,069	
ESPERANZAE	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691	
	AFTSCEdu&Safety(ASES)LABA Total			\$2,691		\$2,691	
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$105,594		\$105,594	
		INDIRECT COST		\$4,076		\$4,076	
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$109,670		\$109,670	
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$748		\$748	
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$748		\$748	
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$14,287		\$14,287	
		INDIRECT COST		\$551		\$551	
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$14,838		\$14,838	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA				\$200,282	\$200,282
	CafeFd-CafeWkrs-S/B/T-Sch Total					\$200,282	\$200,282
	CampusAides-SpecProgs	CAMPUS AIDES		\$22,367			\$22,367
	CampusAides-SpecProgs Total			\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$50,500		\$50,500
		INSTRUCTIONAL MATERIALS			\$11,459		\$11,459
		NURSES			\$86,554		\$86,554
		PSYCHOLOGISTS			\$57,140		\$57,140
		RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$7,245		\$7,245
		TEACHER ASSISTANTS			\$47,766		\$47,766
		TEACHERS			\$5,740		\$5,740
		TRANSPORTATION			\$12,000		\$12,000
	CE-NCLBT1Schools Total				\$388,065		\$388,065
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT			\$6,941		\$6,941
	CE-NCLBT1Sch-ParentInvmnt Total				\$6,941		\$6,941
ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575			\$28,575	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ESPERANZAEI	ELTransition-AccessCoreCoac	RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUBSTITUTES	\$1,509			\$1,509
		CLERICAL SUPPORT	\$182,706			\$182,706
		CUSTODIAL SUPPLIES	\$5,409			\$5,409
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$13,821			\$13,821
		INSTRUCTIONAL MATERIALS	\$12,464			\$12,464
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$26,043			\$26,043
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$87,718			\$87,718
		TEACHER ASSISTANTS	\$0			\$0
		TEACHERS	\$3,142,184			\$3,142,184
		TEMPORARY PERSONNEL ACCOUNT	\$17,886			\$17,886
	GeneralFundSchoolProgram Total		\$3,797,498			\$3,797,498
	LA'sBest-GenCityPurpses(Gcp	TEMPORARY PERSONNEL ACCOUNT		\$10,549		\$10,549
	LA'sBest-GenCityPurpses(Gcp Total			\$10,549		\$10,549
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$197,656		\$197,656
	SPED-ASSISTANTS Total			\$197,656		\$197,656
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,698		\$1,698
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$203,238		\$203,238
	SPED-PRESCHOOLPROGRAM Total			\$406,036		\$406,036
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,013		\$7,013
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,013		\$7,013
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,415		\$2,415
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$291,624		\$291,624
	SPED-SPECIALDAYPROGRAM Total			\$294,039		\$294,039
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$261,724			\$261,724
	TargetedStudentPopulation Total		\$261,724			\$261,724
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,094			\$126,094
	TIIPG-Tchrs-SRLDP Total		\$127,030			\$127,030
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,885			\$9,885
	TSP-ParentalEngagement Total		\$9,885			\$9,885
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
ESPERANZAEI Total			\$4,395,417	\$1,632,214	\$200,282	\$6,227,913
EstebanTorrHSCamp	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
EstebanTorrHSCamp Total			\$0			\$0	
EstherCollinsEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,057,819	\$1,057,819	
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828	
	CDF-Sal/Ben/Trans-Ctrs Total					\$1,060,647	\$1,060,647
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
		ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800	
		ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$847	\$847	
		SPED-ASSISTANTS-PRESCHOOL			\$50,275	\$50,275	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$101,410	\$101,410	
	SPED-PRESCHOOLPROGRAM Total				\$152,532	\$152,532	
	SPED-SCHOOLALLOC-COMPLIANCE		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574	\$574	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$574	\$574	
EstherCollinsEEC Total				\$153,106	\$1,125,587	\$1,278,693	
EstrellaEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,736,426	\$1,736,426	
		RESERVE FOR APPROVED SALARY INCREASES			\$5,028	\$5,028	
	CDF-Sal/Ben/Trans-Ctrs Total					\$1,741,454	\$1,741,454
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
		ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$8,400	\$8,400	
		ChildDev-OtherExp-Ctrs Total				\$8,400	\$8,400
	SPED-SCHOOLALLOC-COMPLIANCE		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383	\$383	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$383	\$383		
EstrellaEEC Total				\$383	\$1,809,994	\$1,810,377	
ESTRELLAEL	AFTSCHEDu&Safety(ASES)LABA		AFTERSCHOOL PROGRAMS		\$1,615	\$1,615	
	AFTSCHEDu&Safety(ASES)LABA Total				\$1,615	\$1,615	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS			\$72,288	\$72,288	
		INDIRECT COST			\$2,790	\$2,790	
	AFTSCHEDu&Safety(ASES)-LAB-S Total				\$75,078	\$75,078	
	CafeFd-CafeWkrs-S/B/T-Sch		CAFETERIA			\$160,942	\$160,942
	CafeFd-CafeWkrs-S/B/T-Sch Total					\$160,942	\$160,942
	CampusAides-SpecProgs		CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total			\$21,886			\$21,886
	CE-NCLBT1Schools	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)				\$56,562	\$56,562
		INSTRUCTIONAL MATERIALS				-\$13,860	-\$13,860
		NURSES				\$21,640	\$21,640
		PSYCHIATRIC SOCIAL WORKERS				\$45,249	\$45,249
		PSYCHOLOGISTS				\$34,285	\$34,285
		RESERVE FOR APPROVED SALARY INCREASES				\$906	\$906
		TEACHER ASSISTANTS				\$51,740	\$51,740
	TEACHERS				\$107,288	\$107,288	
	CE-NCLBT1Schools Total				\$303,810	\$303,810	
	CE-NCLBT1Sch-ParentInvlmt		PARENT INVOLVEMENT		\$5,434	\$5,434	
	CE-NCLBT1Sch-ParentInvlmt Total				\$5,434	\$5,434	
	GeneralFundSchoolProgram		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
			CLERICAL SUBSTITUTES	\$1,040			\$1,040
			CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,208			\$4,208	
		CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$9,265			\$9,265	
		INSTRUCTIONAL MATERIALS	\$8,528			\$8,528	
		NURSES	\$21,638			\$21,638	
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$16,944			\$16,944	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ESTRELLAEL	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$63,547			\$63,547	
		TEACHERS	\$2,046,312			\$2,046,312	
		TEMPORARY PERSONNEL ACCOUNT	\$20,398			\$20,398	
		GeneralFundSchoolProgram Total		\$2,623,085			\$2,623,085
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$147,381		\$147,381
		SPED-ASSISTANTS Total			\$147,381		\$147,381
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831
		SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,528		\$108,528
		SPED-RESOURCESPECIALISTPROG Total			\$109,446		\$109,446
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,742		\$2,742
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,742		\$2,742
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,555		\$1,555
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$188,893		\$188,893
		SPED-SPECIALDAYPROGRAM Total			\$190,448		\$190,448
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,320		\$3,320
			TEACHER ASSISTANTS		\$1,000		\$1,000
		T3A-LEP-LimitedEngProfncny Total			\$4,320		\$4,320
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$178,068			\$178,068
		TargetedStudentPopulation Total		\$178,068			\$178,068
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
		TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,616			\$5,616
		TSP-ParentalEngagement Total		\$5,616			\$5,616
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
ESTRELLAEL Total			\$2,898,184	\$887,105	\$160,942	\$3,946,231	
EthelBradleyEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,306,309	\$1,306,309	
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771	
		CDF-Sal/Ben/Trans-Ctrs Total				\$1,310,080	\$1,310,080
		ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS	\$60,140			\$60,140
		ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
		ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	ChildDev-OtherExp-Ctrs Total				\$6,000	\$6,000	
EthelBradleyEEC Total					\$1,376,220	\$1,376,220	
EUCLIDEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691	
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$113,206		\$113,206	
		INDIRECT COST		\$4,370		\$4,370	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$117,576		\$117,576	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$275,118	\$275,118	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$275,118	\$275,118	
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367	
	CampusAides-SpecProgs Total		\$22,367			\$22,367	
	CE-NCLBT1Schools	COORDINATORS		\$214,576		\$214,576	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249	
		DIFFERENTIALS/LONGEVITIES		\$2,936		\$2,936	
		INSTRUCTIONAL AIDES		\$9,834		\$9,834	
		INSTRUCTIONAL MATERIALS		-\$19,040		-\$19,040	
		NURSES		\$64,916		\$64,916	
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249	
	PSYCHOLOGISTS		\$45,713		\$45,713		
	RESERVE FOR APPROVED SALARY INCREASES			\$1,811	\$1,811		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
EUCLIDEL	CE-NCLBT1Schools	TEACHER ASSISTANTS		\$41,396		\$41,396	
	CE-NCLBT1Schools Total			\$452,640		\$452,640	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,096		\$8,096	
	CE-NCLBT1Sch-ParentInvlmt Total			\$8,096		\$8,096	
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236	
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644		\$150,644	
		CLERICAL SUBSTITUTES		\$1,087		\$1,087	
		CLERICAL SUPPORT		\$188,673		\$188,673	
		CUSTODIAL SUPPLIES		\$5,875		\$5,875	
		CUSTODIANS		\$169,316		\$169,316	
		GENERAL SUPPLIES		\$9,979		\$9,979	
		INSTRUCTIONAL MATERIALS		\$9,024		\$9,024	
		NURSES		\$21,638		\$21,638	
		PSYCHOLOGISTS		\$5,714		\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$20,584		\$20,584	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$78,808		\$78,808	
		TEACHERS		\$2,443,607		\$2,443,607	
		TEMPORARY PERSONNEL ACCOUNT		\$17,468		\$17,468	
	GeneralFundSchoolProgram Total			\$3,122,417		\$3,122,417	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$241,043		\$241,043
	SPED-ASSISTANTS Total				\$241,043		\$241,043
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$720		\$720
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$88,737		\$88,737
	SPED-RESOURCESPECIALISTPROG Total				\$89,457		\$89,457
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,610		\$5,610
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,610		\$5,610
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,215		\$2,215
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$271,780		\$271,780
	SPED-SPECIALDAYPROGRAM Total				\$273,995		\$273,995
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$243,896			\$243,896
	TargetedStudentPopulation Total			\$243,896			\$243,896
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total			\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$7,721			\$7,721
	TSP-ParentalEngagement Total			\$7,721			\$7,721
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576			\$71,576
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152			-\$8,152	
	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$75,702			\$75,702	
EUCLIDEL Total			\$3,553,076	\$1,273,097	\$275,118	\$5,101,291	
EUCLIDG/HABILMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$404			\$404	
		GENERAL SUPPLIES	\$3,519			\$3,519	
		INSTRUCTIONAL MATERIALS	\$3,312			\$3,312	
		RESERVE FOR APPROVED SALARY INCREASES	\$8,318			\$8,318	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838	
		TEACHERS	\$982,527			\$982,527	
	GeneralFundSchoolProgram Total			\$1,028,918		\$1,028,918	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$128		\$128
SPED-SCHOOLALLOC-COMPLIANCE Total				\$128		\$128	
TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$62,470			\$62,470	
	RESERVE FOR APPROVED SALARY INCREASES		\$450			\$450	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
EUCLIDG/HABILMAG	TIIPG-Magnet-Schs Total		\$62,920			\$62,920	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,519			\$3,519	
	TIIPG-Magnet-Schs-Discretionar Total		\$3,519			\$3,519	
EUCLIDG/HABILMAG Total			\$1,095,357	\$128		\$1,095,485	
EvansCAS	AdltBascEd/ESL/ESLCitiznshp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,820,269	\$1,820,269	
		RESERVE FOR APPROVED SALARY INCREASES			\$13,326	\$13,326	
	AdltBascEd/ESL/ESLCitiznshp Total				\$1,833,595	\$1,833,595	
	AdultEdNorm-Sal/Ben	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,226,481	\$1,226,481	
	AdultEdNorm-Sal/Ben Total				\$1,226,481	\$1,226,481	
	AdultEd-Sal/Ben/Transp-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,087,252	\$1,087,252	
		RESERVE FOR APPROVED SALARY INCREASES			\$8,701	\$8,701	
	AdultEd-Sal/Ben/Transp-Schs Total				\$1,095,953	\$1,095,953	
	AdultEd-StuDataSys-OthExp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,500	\$1,500	
	AdultEd-StuDataSys-OthExp Total				\$1,500	\$1,500	
	AdultEd-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$150,669	\$150,669	
	AdultEd-TeacherSubs Total				\$150,669	\$150,669	
	Custodians-AdultEducSchs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$480,110	\$480,110	
	Custodians-AdultEducSchs Total				\$480,110	\$480,110	
	OperMtl-Adult	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$18,640	\$18,640	
	OperMtl-Adult Total				\$18,640	\$18,640	
	ROC/SkCtrs-Sal/Ben/Trans-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$229,796			\$229,796
		RESERVE FOR APPROVED SALARY INCREASES		\$1,797			\$1,797
	ROC/SkCtrs-Sal/Ben/Trans-Schs Total			\$231,593			\$231,593
	ROC/SkCtrs-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$12,747			\$12,747
	ROC/SkCtrs-TeacherSubs Total			\$12,747			\$12,747
	SchAdvisoryCommitteeExp-AE	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS				\$500	\$500
	SchAdvisoryCommitteeExp-AE Total					\$500	\$500
	TPA-AdultEduc.	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS				\$474,043	\$474,043
		RESERVE FOR APPROVED SALARY INCREASES				\$4,240	\$4,240
	TPA-AdultEduc. Total					\$478,283	\$478,283
	TPA-ROC	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$88,568			\$88,568
	RESERVE FOR APPROVED SALARY INCREASES		\$718			\$718	
TPA-ROC Total			\$89,286			\$89,286	
WIA-AdultSecondaryEd(ASE)	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS				\$344,741	\$344,741	
	RESERVE FOR APPROVED SALARY INCREASES				\$2,567	\$2,567	
WIA-AdultSecondaryEd(ASE) Total					\$347,308	\$347,308	
EvansCAS Total			\$333,626		\$5,633,039	\$5,966,665	
EvergreenAveEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,521,367	\$1,521,367	
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399	
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,525,766	\$1,525,766	
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140	
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200	
	ChildDev-OtherExp-Ctrs Total				\$7,200	\$7,200	
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL			\$46,831	\$46,831	
	SPED-PRESCHOOLPROGRAM Total				\$46,831	\$46,831	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$893	\$893	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$893	\$893	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$603	\$603	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$77,104	\$77,104	
	SPED-SPECIALDAYPROGRAM Total				\$77,707	\$77,707	
EvergreenAveEEC Total				\$125,431	\$1,593,106	\$1,718,537	
EVERGREENEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$357,171	\$357,171	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$357,171	\$357,171	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
EVERGREENEL	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$15,640		\$15,640
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$69,005		\$69,005
		DIFFERENTIALS/LONGEVITIES		\$1,436		\$1,436
		INSTRUCTIONAL MATERIALS		-\$11,602		-\$11,602
		NURSES		\$86,554		\$86,554
		PSYCHIATRIC SOCIAL WORKERS		\$67,874		\$67,874
		PSYCHOLOGISTS		\$67,425		\$67,425
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$33,632		\$33,632
		TEACHERS		\$15,097		\$15,097
	CE-NCLBT1Schools Total			\$453,255		\$453,255
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,107		\$8,107
	CE-NCLBT1Sch-ParentInvlmt Total			\$8,107		\$8,107
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$151,447			\$151,447
		CLERICAL SUBSTITUTES	\$1,548			\$1,548
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$6,129			\$6,129
		CUSTODIANS	\$180,800			\$180,800
		GENERAL SUPPLIES	\$14,416			\$14,416
		INSTRUCTIONAL MATERIALS	\$13,024			\$13,024
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$28,888			\$28,888
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$94,138			\$94,138
		TEACHERS	\$3,425,016			\$3,425,016
		TEMPORARY PERSONNEL ACCOUNT	\$18,656			\$18,656
	GeneralFundSchoolProgram Total		\$4,150,087			\$4,150,087
	SB1133-QualityEducationIn	CAMPUS AIDES		\$0		\$0
		COACHES INSTRUCTIONAL		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$251,375		\$251,375
	SPED-ASSISTANTS Total			\$251,375		\$251,375
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$152,532		\$152,532
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$4,782			\$4,782
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,782		\$4,782
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,635		\$2,635
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$313,788		\$313,788
	SPED-SPECIALDAYPROGRAM Total			\$316,423		\$316,423
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$270,944			\$270,944
	TargetedStudentPopulation Total		\$270,944			\$270,944
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
EVERGREENEL	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$968			\$968
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$129,302			\$129,302
	TIIPG-Tchrs-SRLDP Total		\$130,270			\$130,270
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,408			\$8,408
	TSP-ParentalEngagement Total		\$8,408			\$8,408
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702	
EVERGREENEL Total			\$4,738,770	\$1,372,789	\$357,171	\$6,468,730
EVERGREENHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,912		\$5,912
		INSTRUCTIONAL MATERIALS		\$3,841		\$3,841
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,052		\$2,052
		TRANSPORTATION		\$1,110		\$1,110
	CE-NCLBT1Schools Total			\$12,915		\$12,915
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$231		\$231
	CE-NCLBT1Sch-ParentInvlmnt Total			\$231		\$231
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$623,614			\$623,614
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$623,614			\$623,614
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$2,956			\$2,956
	ContSchs-Supplies-Schs Total		\$2,956			\$2,956
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$7,837			\$7,837
	Custodians-PerPupil-ContEsc Total		\$7,837			\$7,837
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$580			\$580
	OperMtl-ContinSchs Total		\$580			\$580
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$703			\$703
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$703			\$703
	SPED-ASSISTANTS	SPED-OPTIONS			\$50,275	\$50,275
	SPED-ASSISTANTS Total				\$50,275	\$50,275
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS			\$957	\$957
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$957	\$957
	SPED-SPECIALDAYPROGRAM	SPED-OPTIONS			\$104,326	\$104,326
	SPED-SPECIALDAYPROGRAM Total				\$104,326	\$104,326
	T3A-LEP-LimitedEngProfncncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$416	\$416
	T3A-LEP-LimitedEngProfncncy Total				\$416	\$416
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$14,650			\$14,650
	TargetedStudentPopulation Total		\$14,650			\$14,650
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$455			\$455
	TSP-ParentalEngagement Total		\$455			\$455
TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$587			\$587	
TSP-PerPupilSchoolAllocatio Total		\$587			\$587	
EVERGREENHS Total			\$676,258	\$169,120		\$845,378
FairAveEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,057,819	\$1,057,819
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,060,647	\$1,060,647
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$867	\$867	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
FairAveEEC	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$103,459		\$103,459	
	SPED-PRESCHOOLPROGRAM Total			\$154,601		\$154,601	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$574		\$574	
FairAveEEC Total				\$155,175	\$1,125,587	\$1,280,762	
FAIRBURNEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$81,865	\$81,865	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$81,865	\$81,865	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383	
		CLERICAL SUBSTITUTES	\$881			\$881	
		CLERICAL SUPPORT	\$131,696			\$131,696	
		CUSTODIAL SUPPLIES	\$3,862			\$3,862	
		CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$7,820			\$7,820	
		INSTRUCTIONAL MATERIALS	\$7,360			\$7,360	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$15,552			\$15,552	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,675			\$61,675	
		TEACHERS	\$1,856,786			\$1,856,786	
		TEMPORARY PERSONNEL ACCOUNT	\$10,120			\$10,120	
		GeneralFundSchoolProgram Total		\$2,397,249			\$2,397,249
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$97,106		\$97,106
		SPED-ASSISTANTS Total			\$97,106		\$97,106
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$620		\$620
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$78,720		\$78,720
		SPED-RESOURCESPECIALISTPROG Total			\$79,340		\$79,340
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,104		\$2,104
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,104		\$2,104
		T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,120		\$1,120
		T3A-LEP-LimitedEngProfncy Total			\$1,120		\$1,120
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$13,050			\$13,050
		TargetedStudentPopulation Total		\$13,050			\$13,050
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
		TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$598			\$598
	TSP-ParentalEngagement Total		\$598			\$598	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
FAIRBURNEL Total			\$2,476,359	\$179,670	\$81,865	\$2,737,894	
FAIREL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691	
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$112,178		\$112,178	
		INDIRECT COST		\$4,330		\$4,330	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$116,508		\$116,508	
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897	
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897	
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$26,518		\$26,518	
		INDIRECT COST		\$985		\$985	
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$27,503		\$27,503	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$295,072	\$295,072	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$295,072	\$295,072	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FAIREL	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$54,676		\$54,676
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL AIDES		\$10,634		\$10,634
		INSTRUCTIONAL MATERIALS		-\$13,774		-\$13,774
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$2,987		\$2,987
		PSYCHOLOGISTS		\$91,424		\$91,424
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,715		\$1,715
		TEACHER ASSISTANTS		\$187,844		\$187,844
		TEACHERS		\$4,920		\$4,920
		TELEPHONE		\$800		\$800
	CE-NCLBT1Schools Total			\$494,460		\$494,460
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,844		\$8,844
	CE-NCLBT1Sch-ParentInvlmt Total			\$8,844		\$8,844
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$151,447			\$151,447
		ARTS PROGRAM	\$9,827			\$9,827
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$2,040			\$2,040
		CLASSIFIED OVERTIME, X & Z TIME	\$1,000			\$1,000
		CLERICAL SUBSTITUTES	\$1,758			\$1,758
		CLERICAL SUPPORT	\$186,543			\$186,543
		CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
		CUSTODIAL SUPPLIES	\$5,949			\$5,949
		CUSTODIANS	\$139,145			\$139,145
		GENERAL SUPPLIES	\$6,888			\$6,888
		INSTRUCTIONAL MATERIALS	\$22,220			\$22,220
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$31,007			\$31,007
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$111,484			\$111,484
		TEACHERS	\$3,704,051			\$3,704,051
		TEMPORARY PERSONNEL ACCOUNT	\$21,208			\$21,208
	GeneralFundSchoolProgram Total		\$4,422,919			\$4,422,919
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$403,398		\$403,398
	SPED-ASSISTANTS Total			\$403,398		\$403,398
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,698		\$1,698
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$203,238		\$203,238
	SPED-RESOURCESPECIALISTPROG Total			\$204,936		\$204,936
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,332		\$7,332
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,332		\$7,332
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,418		\$3,418
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$408,768		\$408,768
	SPED-SPECIALDAYPROGRAM Total			\$412,186		\$412,186
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$306,126			\$306,126
	TargetedStudentPopulation Total		\$306,126			\$306,126

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FAIREL	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$968			\$968
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$129,302			\$129,302
	TIIPG-Tchrs-SRLDP Total		\$130,270			\$130,270
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,006			\$9,006
	TSP-ParentalEngagement Total		\$9,006			\$9,006
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
FAIREL Total			\$5,077,553	\$1,807,575	\$295,072	\$7,180,200
FAIRFAXSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$382,005	\$382,005
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$382,005	\$382,005
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026
	CampusAides-SpecProgs Total		\$96,026			\$96,026
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$13,652		\$13,652
		CLERICAL SUPPORT		\$56,977		\$56,977
		COACHES INSTRUCTIONAL		\$62,030		\$62,030
		COUNSELORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		DIFFERENTIALS/LONGEVITIES		\$881		\$881
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$10,215		-\$10,215
		NURSES		\$32,458		\$32,458
		PARENT INVOLVEMENT		\$23,558		\$23,558
		RESERVE FOR APPROVED SALARY INCREASES		\$5,651		\$5,651
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,482		\$5,482
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TEACHERS		\$405,640		\$405,640
	CE-NCLBT1Schools Total			\$880,065		\$880,065
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$15,741		\$15,741
	CE-NCLBT1Sch-ParentInvImnt Total			\$15,741		\$15,741
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$135,017			\$135,017
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$431,546			\$431,546
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$2,761			\$2,761
		CLERICAL SUPPORT	\$309,554			\$309,554
		COUNSELING TIME (REGISTRATION)	\$8,555			\$8,555
		COUNSELORS	\$318,212			\$318,212
		CUSTODIAL SUPPLIES	\$17,737			\$17,737
		CUSTODIANS	\$558,800			\$558,800
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$27,336			\$27,336
		INSTRUCTIONAL MATERIALS	\$33,088			\$33,088
		NURSES	\$32,458			\$32,458
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$46,168			\$46,168

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FAIRFAXSH	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$164,467			\$164,467
		TEACHER - LIBRARY MEDIA	\$112,188			\$112,188
		TEACHER ACADEMIC DIFFERENTIALS	\$7,952			\$7,952
		TEACHERS	\$5,007,955			\$5,007,955
		TEMPORARY PERSONNEL ACCOUNT	\$31,808			\$31,808
	GeneralFundSchoolProgram Total		\$7,378,554			\$7,378,554
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$118,395			\$118,395
		RESERVE FOR APPROVED SALARY INCREASES	\$1,017			\$1,017
	RegionalOccupProg-Schs Total		\$119,412			\$119,412
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,250,850		\$1,250,850
	SPED-ASSISTANTS Total			\$1,250,850		\$1,250,850
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$279,922		\$279,922
	SPED-ASSISTANTS-MODERATETOSE Total			\$279,922		\$279,922
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,105		\$3,105
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$377,532		\$377,532
	SPED-RESOURCESPECIALISTPROG Total			\$380,637		\$380,637
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,750		\$12,750
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$12,750		\$12,750
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$8,719		\$8,719
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,039,406		\$1,039,406
	SPED-SPECIALDAYPROGRAM Total			\$1,048,125		\$1,048,125
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$331,027		\$331,027
	TargetedStudentPopulation Total			\$331,027		\$331,027
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$3,333		\$3,333
	TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$3,333		\$3,333
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$11,315		\$11,315
TSP-ParentalEngagement Total			\$11,315		\$11,315	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858	
	COUNSELING TIME (REGISTRATION)		\$7,145		\$7,145	
	CUSTODIANS		\$31,341		\$31,341	
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$72,683		\$72,683	
FAIRFAXSH Total			\$8,059,497	\$3,950,079	\$382,005	\$12,391,581
FAIRFAXVISARTSMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$714			\$714
		GENERAL SUPPLIES	\$6,460			\$6,460
		INSTRUCTIONAL MATERIALS	\$8,316			\$8,316
		RESERVE FOR APPROVED SALARY INCREASES	\$12,304			\$12,304
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHERS	\$1,464,879			\$1,464,879
	GeneralFundSchoolProgram Total		\$1,540,643			\$1,540,643
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,403		\$1,403
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,403		\$1,403
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$123,060			\$123,060
		RESERVE FOR APPROVED SALARY INCREASES	\$1,049			\$1,049
	TIIPG-Magnet-Schs Total		\$124,109			\$124,109
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,460			\$6,460	
TIIPG-Magnet-Schs-Discretionar Total		\$6,460			\$6,460	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FAIRFAXVISARTSMAG	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
FAIRFAXVISARTSMAG Total			\$1,705,409	\$1,403		\$1,706,812
FARMDALEEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$81,148		\$81,148
		INDIRECT COST		\$3,132		\$3,132
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$84,280		\$84,280
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$152,334	\$152,334
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$152,334	\$152,334
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$34,644		\$34,644
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$886		-\$886
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		TEACHER ASSISTANTS		\$25,870		\$25,870
	CE-NCLBT1Schools Total			\$269,370		\$269,370
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,818		\$4,818
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,818		\$4,818
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,879			\$147,879
		CLERICAL SUBSTITUTES	\$865			\$865
		CLERICAL SUPPORT	\$128,592			\$128,592
		CUSTODIAL SUPPLIES	\$4,303			\$4,303
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,585			\$8,585
		INSTRUCTIONAL MATERIALS	\$7,184			\$7,184
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$15,811			\$15,811
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,676			\$61,676
		TEACHERS	\$1,882,656			\$1,882,656
		TEMPORARY PERSONNEL ACCOUNT	\$11,110			\$11,110
	GeneralFundSchoolProgram Total		\$2,446,227			\$2,446,227
	SB1133-QualityEducationIn	TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$542,693		\$542,693
	SPED-ASSISTANTS Total			\$542,693		\$542,693
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$254,361		\$254,361
	SPED-ASSISTANTS-MODERATETOSE Total			\$254,361		\$254,361
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,256		\$3,256
		SPED-ASSISTANTS-PRESCHOOL		\$147,381		\$147,381
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$392,644		\$392,644
	SPED-PRESCHOOLPROGRAM Total			\$543,281		\$543,281
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,905		\$7,905
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,905		\$7,905
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,536		\$3,536
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$437,514		\$437,514
	SPED-SPECIALDAYPROGRAM Total			\$441,050		\$441,050

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FARMDALEEL	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,088		\$3,088
	T3A-LEP-LimitedEngProfncny Total			\$3,088		\$3,088
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$135,551			\$135,551
	TargetedStudentPopulation Total		\$135,551			\$135,551
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,503			\$4,503
	TSP-ParentalEngagement Total		\$4,503			\$4,503
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
FARMDALEEL Total			\$2,662,174	\$2,253,071	\$152,334	\$5,067,579
FERNANGELESEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$103,929		\$103,929
		INDIRECT COST		\$4,012		\$4,012
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$107,941		\$107,941
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$20,269		\$20,269
		INDIRECT COST		\$782		\$782
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$21,051		\$21,051
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$265,257	\$265,257
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$265,257	\$265,257
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$29,633	\$29,633
		COACHES INSTRUCTIONAL			\$107,288	\$107,288
		DIFFERENTIALS/LONGEVITIES			\$1,762	\$1,762
		INSTRUCTIONAL AIDES			\$48,031	\$48,031
		INSTRUCTIONAL MATERIALS			-\$7,605	-\$7,605
		NURSES			\$86,554	\$86,554
		PARENT INVOLVEMENT			\$4,834	\$4,834
		PSYCHIATRIC SOCIAL WORKERS			\$90,498	\$90,498
		RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906
		TEACHER ASSISTANTS			\$56,914	\$56,914
	CE-NCLBT1Schools Total				\$418,815	\$418,815
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$7,491	\$7,491
	CE-NCLBT1Sch-ParentInvlmt Total				\$7,491	\$7,491
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$151,447		\$151,447
		ADVISORS		\$59,009		\$59,009
		CLERICAL SUBSTITUTES		\$1,305		\$1,305
	CLERICAL SUPPORT		\$131,696		\$131,696	
	CUSTODIAL SUPPLIES		\$5,181		\$5,181	
	CUSTODIANS		\$129,762		\$129,762	
	GENERAL SUPPLIES		\$12,121		\$12,121	
	INSTRUCTIONAL MATERIALS		\$11,040		\$11,040	
	NURSES		\$21,638		\$21,638	
	PSYCHOLOGISTS		\$5,714		\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$25,353		\$25,353	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$36,517		\$36,517	
	TEACHERS		\$2,937,808		\$2,937,808	
	TEMPORARY PERSONNEL ACCOUNT		\$15,686		\$15,686	
GeneralFundSchoolProgram Total			\$3,544,277		\$3,544,277	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FERNANGELESEL	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SB1133-QualityEducationIn	ADVISORS		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$259,299		\$259,299
	SPED-ASSISTANTS Total			\$259,299		\$259,299
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$603		\$603
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$77,104		\$77,104
	SPED-PRESCHOOLPROGRAM Total			\$127,982		\$127,982
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,446		\$1,446
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$178,007		\$178,007
	SPED-RESOURCESPECIALISTPROG Total			\$179,453		\$179,453
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,292		\$5,292
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,292		\$5,292
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,627		\$1,627
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$196,201		\$196,201
	SPED-SPECIALDAYPROGRAM Total			\$197,828		\$197,828
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$222,959			\$222,959
	TargetedStudentPopulation Total		\$222,959			\$222,959
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$943			\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,808			\$126,808
	TIIPG-Tchrs-SRLDP Total		\$127,751			\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,332			\$7,332
	TSP-ParentalEngagement Total		\$7,332			\$7,332
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
FERNANGELESEL Total			\$4,066,204	\$1,410,190	\$265,257	\$5,741,651
FernangelesSPS	LAUP-LAUniversalPreschool	EARLY CHILDHOOD DEVELOPMENT			\$137,248	\$137,248
		INTER FUND TRANSFERS			\$5,098	\$5,098
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	LAUP-LAUniversalPreschool Total				\$142,837	\$142,837
FernangelesSPS Total					\$142,837	\$142,837
FIGUEROAEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$76,927		\$76,927
		INDIRECT COST		\$2,969		\$2,969
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$79,896		\$79,896
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS	\$748			\$748
	AFTSCHEDU&SAFETYSUPPLADM-L Total		\$748			\$748
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$11,683		\$11,683
		INDIRECT COST		\$450		\$450
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$12,133		\$12,133
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FIGUEROAEL	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,818		\$62,818
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$20,854		\$20,854
		COACHES INSTRUCTIONAL		\$85,832		\$85,832
		DIFFERENTIALS/LONGEVITIES		\$1,408		\$1,408
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$34,179		\$34,179
		RESERVE FOR APPROVED SALARY INCREASES		\$1,177		\$1,177
		TEACHER ASSISTANTS		\$15,522		\$15,522
	CE-NCLBT1Schools Total			\$213,405		\$213,405
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$3,817		\$3,817
	CE-NCLBT1Sch-ParentInvImnt Total			\$3,817		\$3,817
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUPPORT	\$125,729			\$125,729
		CUSTODIAL SUPPLIES	\$3,760			\$3,760
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$3,270			\$3,270
		INSTRUCTIONAL MATERIALS	\$18,500			\$18,500
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,498			\$13,498
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,601,113			\$1,601,113
	GeneralFundSchoolProgram Total		\$2,117,961			\$2,117,961
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$93,662		\$93,662
	SPED-ASSISTANTS Total			\$93,662		\$93,662
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,528		\$108,528
	SPED-RESOURCESPECIALISTPROG Total			\$109,446		\$109,446
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,997		\$2,997
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,997		\$2,997
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,645		\$1,645
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$197,967		\$197,967
	SPED-SPECIALDAYPROGRAM Total			\$199,612		\$199,612
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,024		\$3,024
	T3A-LEP-LimitedEngProfncy Total			\$3,024		\$3,024
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$138,497			\$138,497
	TargetedStudentPopulation Total		\$138,497			\$138,497
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,509			\$4,509
	TSP-ParentalEngagement Total		\$4,509			\$4,509
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
FIGUEROAEL Total			\$2,344,506	\$820,905	\$113,181	\$3,278,592
FirstStStatePreSc	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
FirstStStatePreSc Total					\$125,321	\$125,321
FISHBURNEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$232,397	\$232,397
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$232,397	\$232,397
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FISHBURNEL	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$55,134		\$55,134
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		INSTRUCTIONAL MATERIALS		\$43,505		\$43,505
		LIBRARY AIDES		\$11,627		\$11,627
		PARENT INVOLVEMENT		\$35,702		\$35,702
		PSYCHOLOGISTS		\$39,999		\$39,999
		TEACHER ASSISTANTS		\$85,378		\$85,378
	CE-NCLBT1Schools Total			\$293,970		\$293,970
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,258		\$5,258
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,258		\$5,258
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$1,000			\$1,000
		CLERICAL SUPPORT	\$117,817			\$117,817
		CUSTODIAL SUPPLIES	\$5,459			\$5,459
		CUSTODIANS	\$126,929			\$126,929
		GENERAL SUPPLIES	\$9,010			\$9,010
		INSTRUCTIONAL MATERIALS	\$15,125			\$15,125
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$19,110			\$19,110
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,070			\$65,070
		TEACHERS	\$2,262,993			\$2,262,993
		TEMPORARY PERSONNEL ACCOUNT	\$11,660			\$11,660
	GeneralFundSchoolProgram Total		\$2,808,600			\$2,808,600
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$244,487		\$244,487
	SPED-ASSISTANTS Total			\$244,487		\$244,487
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,496		\$1,496
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$183,015		\$183,015
	SPED-PRESCHOOLPROGRAM Total			\$234,786		\$234,786
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,654		\$4,654
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,654		\$4,654
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,538		\$2,538
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$304,069		\$304,069
	SPED-SPECIALDAYPROGRAM Total			\$306,607		\$306,607
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,480		\$4,480
	T3A-LEP-LimitedEngProfncny Total			\$4,480		\$4,480
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$153,746			\$153,746
	TargetedStudentPopulation Total		\$153,746			\$153,746
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$943			\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$128,351			\$128,351
	TIIPG-Tchrs-SRLDP Total		\$129,294			\$129,294
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,460			\$5,460
	TSP-ParentalEngagement Total		\$5,460			\$5,460

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FISHBURNEL	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
FISHBURNEL Total			\$3,203,664	\$1,306,050	\$232,397	\$4,742,111
FLEMINGMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$287,582	\$287,582
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$287,582	\$287,582
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026
	CampusAides-SpecProgs Total		\$96,026			\$96,026
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,688		\$3,688
		COUNSELORS		\$107,288		\$107,288
		INSTRUCTIONAL AIDES		\$37,825		\$37,825
		INSTRUCTIONAL MATERIALS		-\$19,798		-\$19,798
		NURSES		\$64,916		\$64,916
		PSYCHOLOGISTS		\$34,285		\$34,285
		RESERVE FOR APPROVED SALARY INCREASES		\$4,411		\$4,411
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,112		\$4,112
		TEACHER - LIBRARY MEDIA		\$107,288		\$107,288
		TEACHERS		\$202,820		\$202,820
	CE-NCLBT1Schools Total			\$655,590		\$655,590
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$11,726		\$11,726
	CE-NCLBT1Sch-ParentInvlmnt Total			\$11,726		\$11,726
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$283,791			\$283,791
		CLERICAL SUBSTITUTES	\$2,074			\$2,074
		CLERICAL SUPPORT	\$250,268			\$250,268
		COUNSELING TIME (REGISTRATION)	\$5,264			\$5,264
		COUNSELORS	\$182,747			\$182,747
		CUSTODIAL SUPPLIES	\$11,585			\$11,585
		CUSTODIANS	\$345,549			\$345,549
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$11,318			\$11,318
		INSTRUCTIONAL MATERIALS	\$20,744			\$20,744
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$32,500			\$32,500
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$126,777			\$126,777
		TEACHER ACADEMIC DIFFERENTIALS	\$4,497			\$4,497
		TEACHERS	\$3,720,750			\$3,720,750
		TEMPORARY PERSONNEL ACCOUNT	\$23,984			\$23,984
	GeneralFundSchoolProgram Total		\$5,223,285			\$5,223,285
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$633,192		\$633,192
	SPED-ASSISTANTS Total			\$633,192		\$633,192
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$58,650		\$58,650
	SPED-ASSISTANTS-MODERATETOSE Total			\$58,650		\$58,650
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$3,373			\$3,373
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$404,307		\$404,307
	SPED-RESOURCESPECIALISTPROG Total			\$407,680		\$407,680
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,647		\$10,647
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$10,647		\$10,647
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,683		\$5,683
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$685,455		\$685,455
	SPED-SPECIALDAYPROGRAM Total			\$691,138		\$691,138
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,595		\$2,595
		MILEAGE & TUITION REIMBURSEMENT		\$61		\$61
	T3A-LEP-LimitedEngProfncny Total			\$2,656		\$2,656
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$236,026			\$236,026

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FLEMINGMS	TargetedStudentPopulation Total		\$236,026			\$236,026
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,863			\$8,863
	TSP-ParentalEngagement Total		\$8,863			\$8,863
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,394			\$4,394
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$38,591			\$38,591
FLEMINGMS Total			\$5,602,791	\$2,471,279	\$287,582	\$8,361,652
FLEMINGMSMATH/SCI	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$587			\$587
		GENERAL SUPPLIES	\$5,270			\$5,270
		INSTRUCTIONAL MATERIALS	\$5,652			\$5,652
		RESERVE FOR APPROVED SALARY INCREASES	\$9,532			\$9,532
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,690			\$37,690
		TEACHERS	\$1,137,530			\$1,137,530
	GeneralFundSchoolProgram Total		\$1,196,261			\$1,196,261
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,530		\$1,530
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,530		\$1,530
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$67,743			\$67,743
		RESERVE FOR APPROVED SALARY INCREASES	\$472			\$472
	TIIPG-Magnet-Schs Total		\$68,215			\$68,215
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$5,270			\$5,270
	TIIPG-Magnet-Schs-Discretionar Total		\$5,270			\$5,270
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
FLEMINGMSMATH/SCI Total			\$1,303,943	\$1,530		\$1,305,473
FLETCHERDREL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$76,514		\$76,514
		INDIRECT COST		\$2,953		\$2,953
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$79,467		\$79,467
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$17,144		\$17,144
		INDIRECT COST		\$662		\$662
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$17,806		\$17,806
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,766		\$62,766
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$13,608		\$13,608
		NURSES		\$21,640		\$21,640
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,853		\$6,853
		TEACHER ASSISTANTS		\$85,315		\$85,315
		TELEPHONE		\$46		\$46
	CE-NCLBT1Schools Total			\$193,725		\$193,725
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,465		\$3,465
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,465		\$3,465
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$645			\$645
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,661			\$3,661

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
FLETCHERDREL	GeneralFundSchoolProgram	CUSTODIANS	\$126,929			\$126,929	
		GENERAL SUPPLIES	\$5,814			\$5,814	
		INSTRUCTIONAL MATERIALS	\$5,344			\$5,344	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$12,189			\$12,189	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,543			\$44,543	
		TEACHERS	\$1,436,676			\$1,436,676	
		TEMPORARY PERSONNEL ACCOUNT	\$7,524			\$7,524	
		GeneralFundSchoolProgram Total		\$1,949,448			\$1,949,448
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$97,106		\$97,106
		SPED-ASSISTANTS Total			\$97,106		\$97,106
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$63,909		\$63,909
		SPED-ASSISTANTS-MODERATETOSE Total			\$63,909		\$63,909
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
		SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,933		\$2,933
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$110,322		\$110,322
		SPED-SPECIALDAYPROGRAM Total			\$111,258		\$111,258
		T3A-LEP-LimitedEngProfncy	TEACHER ASSISTANTS		\$1,400		\$1,400
	TEACHERS		\$1,000		\$1,000		
T3A-LEP-LimitedEngProfncy Total			\$2,400		\$2,400		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$115,308		\$115,308		
TargetedStudentPopulation Total			\$115,308		\$115,308		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,780		\$3,780		
TSP-ParentalEngagement Total			\$3,780		\$3,780		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
FLETCHERDREL Total			\$2,144,429	\$685,839	\$113,181	\$2,943,449	
FLORENCEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$234,712	\$234,712	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$234,712	\$234,712	
		CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
		CampusAides-SpecProgs Total		\$22,367			\$22,367
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,000		\$10,000
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
			INSTRUCTIONAL MATERIALS		-\$1,976		-\$1,976
			PSYCHOLOGISTS		\$51,427		\$51,427
			RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$53,851		\$53,851
			TEACHER ASSISTANTS		\$82,788		\$82,788
			TEACHERS		\$112,288		\$112,288
		CE-NCLBT1Schools Total			\$441,570		\$441,570
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$7,898		\$7,898
		CE-NCLBT1Sch-ParentInvlmnt Total			\$7,898		\$7,898
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974		\$141,974
			CLERICAL SUBSTITUTES		\$1,385		\$1,385
			CLERICAL SUPPORT		\$188,673		\$188,673
			CUSTODIAL SUPPLIES		\$5,879		\$5,879
			CUSTODIANS		\$159,016		\$159,016
			GENERAL SUPPLIES		\$12,954		\$12,954

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
FLORENCEEL	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$11,392			\$11,392	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$23,964			\$23,964	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$95,940			\$95,940	
		TEACHERS	\$2,865,684			\$2,865,684	
		TEMPORARY PERSONNEL ACCOUNT	\$16,764			\$16,764	
		GeneralFundSchoolProgram Total		\$3,550,977			\$3,550,977
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$262,541		\$262,541
		SPED-ASSISTANTS Total			\$262,541		\$262,541
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
		SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,276		\$3,276
			SPED-ASSISTANTS-PRESCHOOL		\$382,098		\$382,098
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$394,681		\$394,681
		SPED-PRESCHOOLPROGRAM Total			\$780,055		\$780,055
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,111		\$108,111
		SPED-RESOURCESPECIALISTPROG Total			\$109,025		\$109,025
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,842		\$7,842
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,842		\$7,842
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,919		\$3,919
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$475,693		\$475,693
		SPED-SPECIALDAYPROGRAM Total			\$479,612		\$479,612
		T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,344		\$5,344
		T3A-LEP-LimitedEngProfncy Total			\$5,344		\$5,344
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$244,869			\$244,869
		TargetedStudentPopulation Total		\$244,869			\$244,869
		TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
		TIIPG-SRLDP-IMA Total		\$500			\$500
		TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$756			\$756
			SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$108,109			\$108,109
		TIIPG-Tchrs-SRLDP Total		\$108,865			\$108,865
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
		TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,481			\$7,481
		TSP-ParentalEngagement Total		\$7,481			\$7,481
		TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
			LIBRARY AIDES	\$12,278			\$12,278
		TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
	FLORENCEEL Total			\$4,062,923	\$2,194,437	\$234,712	\$6,492,072
	FLOURNOYEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
		AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
		AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$61,321		\$61,321
			INDIRECT COST		\$2,367		\$2,367
		AFTSCHEDu&Safety(ASES)-LAB-S Total			\$63,688		\$63,688
CafeFd-CafeWkrs-S/B/T-Sch		CAFETERIA			\$152,334	\$152,334	
CafeFd-CafeWkrs-S/B/T-Sch Total					\$152,334	\$152,334	
CampusAides-SpecProgs		CAMPUS AIDES	\$33,310			\$33,310	
CampusAides-SpecProgs Total			\$33,310			\$33,310	
CE-NCLBT1Schools		CATEGORICAL PROGRAM ADVISORS		\$63,497		\$63,497	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,043		\$6,043	
		INSTRUCTIONAL MATERIALS		\$35,896		\$35,896	
		NURSES		\$43,278		\$43,278	
	PARENT INVOLVEMENT		\$16,650		\$16,650		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
FLOURNOYEL	CE-NCLBT1Schools	PSYCHOLOGISTS		\$91,424		\$91,424		
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453		
		TEACHER ASSISTANTS		\$107,759		\$107,759		
		TRANSPORTATION		\$4,000		\$4,000		
		CE-NCLBT1Schools Total			\$369,000		\$369,000	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,600		\$6,600	
		CE-NCLBT1Sch-ParentInvlmt Total			\$6,600		\$6,600	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075	
			ADVISORS	\$0			\$0	
			CLERICAL SUBSTITUTES	\$978			\$978	
			CLERICAL SUPPORT	\$131,696			\$131,696	
			CUSTODIAL SUPPLIES	\$4,783			\$4,783	
			CUSTODIANS	\$129,762			\$129,762	
			GENERAL SUPPLIES	\$9,384			\$9,384	
			INSTRUCTIONAL MATERIALS	\$8,176			\$8,176	
			NURSES	\$21,638			\$21,638	
			PSYCHOLOGISTS	\$5,714			\$5,714	
			RESERVE FOR APPROVED SALARY INCREASES	\$16,141			\$16,141	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381	
			TEACHERS	\$1,982,980			\$1,982,980	
			TEMPORARY PERSONNEL ACCOUNT	\$14,366			\$14,366	
			GeneralFundSchoolProgram Total		\$2,548,074			\$2,548,074
			Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
			Operations-Sch-Pos Total		\$30,171			\$30,171
			Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
			Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
			SPED-ASSISTANTS	SPED-ASSISTANTS		\$345,318		\$345,318
		SPED-ASSISTANTS Total			\$345,318		\$345,318	
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,530		\$113,530	
		SPED-RESOURCESPECIALISTPROG Total			\$114,498		\$114,498	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,399		\$4,399	
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,399		\$4,399	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,328		\$3,328		
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$399,871		\$399,871		
	SPED-SPECIALDAYPROGRAM Total			\$403,199		\$403,199		
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,720		\$4,720		
	T3A-LEP-LimitedEngProfncny Total			\$4,720		\$4,720		
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$209,455			\$209,455		
	TargetedStudentPopulation Total		\$209,455			\$209,455		
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500		
	TIIPG-SRLDP-IMA Total		\$500			\$500		
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$756			\$756		
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$109,652			\$109,652		
	TIIPG-Tchrs-SRLDP Total		\$110,408			\$110,408		
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729		
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729		
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,883			\$6,883		
	TSP-ParentalEngagement Total		\$6,883			\$6,883		
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278		
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278		
FLOURNOYEL Total			\$3,008,330	\$1,313,037	\$152,334	\$4,473,701		
FLOURNOYMATH/SCMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$196			\$196		
		GENERAL SUPPLIES	\$1,717			\$1,717		
		INSTRUCTIONAL MATERIALS	\$1,616			\$1,616		
		RESERVE FOR APPROVED SALARY INCREASES	\$2,831			\$2,831		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FLOURNOYMATH/SCMAG	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$13,706			\$13,706
		TEACHERS	\$350,232			\$350,232
	GeneralFundSchoolProgram Total		\$370,298			\$370,298
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$128		\$128
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$128		\$128
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$67,386			\$67,386
		RESERVE FOR APPROVED SALARY INCREASES	\$468			\$468
	TIIPG-Magnet-Schs Total		\$67,854			\$67,854
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$1,717			\$1,717
	TIIPG-Magnet-Schs-Discretionar Total		\$1,717			\$1,717
FLOURNOYMATH/SCMAG Total		\$439,869	\$128		\$439,997	
FORDBLVDEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$375,777	\$375,777
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$375,777	\$375,777
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$7,680		\$7,680
		COORDINATORS		\$214,576		\$214,576
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		DIFFERENTIALS/LONGEVITIES		\$2,934		\$2,934
		INSTRUCTIONAL MATERIALS		-\$17,911		-\$17,911
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$1,855		\$1,855
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$2,717		\$2,717
		TEACHER ASSISTANTS		\$46,570		\$46,570
		TEACHERS		\$107,288		\$107,288
	CE-NCLBT1Schools Total			\$545,198		\$545,198
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$9,752		\$9,752
	CE-NCLBT1Sch-ParentInvlmnt Total			\$9,752		\$9,752
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$277,693		\$277,693
		CLERICAL SUBSTITUTES		\$2,109		\$2,109
		CLERICAL SUPPORT		\$188,673		\$188,673
		CUSTODIAL SUPPLIES		\$7,627		\$7,627
		CUSTODIANS		\$164,167		\$164,167
		GENERAL SUPPLIES		\$18,156		\$18,156
		INSTRUCTIONAL MATERIALS		\$15,696		\$15,696
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$35,914		\$35,914
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$133,630		\$133,630
	TEACHER ASSISTANTS		\$0		\$0	
	TEACHERS		\$4,245,031		\$4,245,031	
	TEMPORARY PERSONNEL ACCOUNT		\$23,496		\$23,496	
GeneralFundSchoolProgram Total			\$5,139,544		\$5,139,544	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$558,330	\$558,330	
SPED-ASSISTANTS Total				\$558,330	\$558,330	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$150,825	\$150,825	
SPED-ASSISTANTS-MODERATETOSE Total				\$150,825	\$150,825	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,450	\$1,450	
	SPED-ASSISTANTS-PRESCHOOL			\$201,100	\$201,100	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$178,514	\$178,514	
SPED-PRESCHOOLPROGRAM Total				\$381,064	\$381,064	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FORDBLVDEL	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,624		\$1,624
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$195,797		\$195,797
	SPED-RESOURCESPECIALISTPROG Total			\$197,421		\$197,421
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,240		\$12,240
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$12,240		\$12,240
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,675		\$5,675
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$684,781		\$684,781
	SPED-SPECIALDAYPROGRAM Total			\$690,456		\$690,456
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$396,037			\$396,037
	TargetedStudentPopulation Total		\$396,037			\$396,037
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
	TIIPG-SRLDP-IMA Total		\$1,000			\$1,000
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$1,851			\$1,851
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$249,915		\$249,915
	TIIPG-Tchrs-SRLDP Total		\$251,766			\$251,766
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$73,026			\$73,026
	TSP-ItinerantArtsTeacherSup Total		\$73,026			\$73,026
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$12,445			\$12,445
	TSP-ParentalEngagement Total		\$12,445			\$12,445
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
FORDBLVDEL Total			\$5,936,793	\$2,627,275	\$375,777	\$8,939,845
FOSHAYLC	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$50,787			\$50,787
		RESERVE FOR APPROVED SALARY INCREASES	\$509			\$509
	AcceleratedAcademicLiteracy Total		\$51,296			\$51,296
	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$332,643	\$332,643
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$332,643	\$332,643
	CampusAides-SpecProgs	CAMPUS AIDES	\$158,116			\$158,116
	CampusAides-SpecProgs Total		\$158,116			\$158,116
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$56,922		\$56,922
		CLERICAL SUPPORT		\$56,977		\$56,977
		COUNSELORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$42,090		\$42,090
		INSTRUCTIONAL MATERIALS		\$10,987		\$10,987
		NURSES		\$86,554		\$86,554
		PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122
		PSYCHOLOGISTS		\$34,285		\$34,285
		RESERVE FOR APPROVED SALARY INCREASES		\$3,052		\$3,052
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$8,575		\$8,575
		TEACHER ASSISTANTS		\$154,003		\$154,003
		TEACHERS		\$204,869		\$204,869
		TRANSPORTATION		\$8,500		\$8,500
		CE-NCLBT1Schools Total			\$1,054,725	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT	\$18,865			\$18,865
	CE-NCLBT1Sch-ParentInvlmt Total			\$18,865		\$18,865
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FOSHAYLC	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$551,705			\$551,705
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUPPORT	\$366,858			\$366,858
		COUNSELING TIME (REGISTRATION)	\$5,798			\$5,798
		COUNSELORS	\$329,563			\$329,563
		CUSTODIAL SUPPLIES	\$13,927			\$13,927
		CUSTODIANS	\$370,097			\$370,097
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$33,099			\$33,099
		INSTRUCTIONAL MATERIALS	\$37,202			\$37,202
		NURSES	\$32,458			\$32,458
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$56,551			\$56,551
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$189,042			\$189,042
		TEACHER - LIBRARY MEDIA	\$111,474			\$111,474
		TEACHER ACADEMIC DIFFERENTIALS	\$6,171			\$6,171
		TEACHERS	\$6,304,383			\$6,304,383
		TEMPORARY PERSONNEL ACCOUNT	\$6,800			\$6,800
	GeneralFundSchoolProgram Total		\$8,548,080			\$8,548,080
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	PerkinsInst-BiotechnologyS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550
	PerkinsInst-BiotechnologyS Total			\$2,550		\$2,550
	PerkinsInst-EngineeringDesig	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$10,550		\$10,550
	PerkinsInst-EngineeringDesig Total			\$10,550		\$10,550
	PerkinsInst-HwEngineeringDe	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$57,279		\$57,279
	PerkinsInst-HwEngineeringDe Total			\$57,279		\$57,279
	PerkinsPD-BiotechnologyS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,000		\$1,000
	PerkinsPD-BiotechnologyS Total			\$1,000		\$1,000
	PerkinsPD-CTSOBiotechnology	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOBiotechnology Total			\$3,457		\$3,457
	PerkinsPD-CTSOEngineeringDes	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOEngineeringDes Total			\$3,457		\$3,457
	PerkinsPD-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,729		\$1,729
	PerkinsPD-EngineeringDesign Total			\$1,729		\$1,729
	PerkinsTR-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,200		\$1,200
	PerkinsTR-EngineeringDesign Total			\$1,200		\$1,200
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$398,756		\$398,756
	SPED-ASSISTANTS Total			\$398,756		\$398,756
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$106,134		\$106,134
	SPED-ASSISTANTS-MODERATETOSE Total			\$106,134		\$106,134
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,650		\$2,650
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$315,178		\$315,178
	SPED-RESOURCESPECIALISTPROG Total			\$317,828		\$317,828
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,989		\$8,989
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,989		\$8,989
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,346		\$4,346
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$518,200		\$518,200
	SPED-SPECIALDAYPROGRAM Total			\$522,546		\$522,546
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$534,253			\$534,253
	TargetedStudentPopulation Total		\$534,253			\$534,253
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$7,185			\$7,185

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
FOSHAYLC	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162		
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162		
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$14,681			\$14,681		
	TSP-ParentalEngagement Total		\$14,681			\$14,681		
	TSP-PerPupilSchoolAllocatio		CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
			CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
			COUNSELING TIME (REGISTRATION)	\$4,842			\$4,842	
			LIBRARY AIDES	\$12,278			\$12,278	
			RESERVE FOR APPROVED SALARY INCREASES	\$678			\$678	
	TSP-PerPupilSchoolAllocatio Total		\$85,514			\$85,514		
FOSHAYLC Total		\$9,511,517	\$2,591,054	\$332,643	\$12,435,214			
FranklinCAS/AEWC	6-12Counselors-Sal	COUNSELORS	\$18,241			\$18,241		
		RESERVE FOR APPROVED SALARY INCREASES	\$166			\$166		
	6-12Counselors-Sal Total		\$18,407			\$18,407		
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$193,598			\$193,598		
		RESERVE FOR APPROVED SALARY INCREASES	\$1,519			\$1,519		
	AEWC-Sal/Ben/Transp-Schs Total		\$195,117			\$195,117		
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$7,800			\$7,800		
TargetedStudentPopulation Total		\$7,800			\$7,800			
FranklinCAS/AEWC Total		\$221,324			\$221,324			
FRANKLINEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636		
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886		
	CampusAides-SpecProgs Total		\$21,886			\$21,886		
	GeneralFundSchoolProgram		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581	
			CLERICAL SUBSTITUTES	\$1,018			\$1,018	
			CLERICAL SUPPORT	\$131,696			\$131,696	
			COACHES INSTRUCTIONAL	\$0			\$0	
			CUSTODIAL SUPPLIES	\$4,106			\$4,106	
			CUSTODIANS	\$129,762			\$129,762	
			GENERAL SUPPLIES	\$8,908			\$8,908	
			INSTRUCTIONAL MATERIALS	\$8,384			\$8,384	
			NURSES	\$21,638			\$21,638	
			PSYCHOLOGISTS	\$5,714			\$5,714	
			RESERVE FOR APPROVED SALARY INCREASES	\$17,338			\$17,338	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$68,528			\$68,528	
			TEACHERS	\$2,068,814			\$2,068,814	
			TEMPORARY PERSONNEL ACCOUNT	\$11,528			\$11,528	
			GeneralFundSchoolProgram Total		\$2,621,015			\$2,621,015
			Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
			Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SDEP-Donations	DONATIONS	\$0			\$0		
	SDEP-Donations Total		\$0			\$0		
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$194,493		\$194,493		
	SPED-ASSISTANTS Total			\$194,493		\$194,493		
	SPED-RESOURCEPECIALISTPROG		RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036	
	SPED-RESOURCEPECIALISTPROG Total			\$111,979		\$111,979		
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,359		\$2,359		
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,359		\$2,359		
	T3A-LEP-LimitedEngProfncny		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$820		\$820	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$156		\$156	
	T3A-LEP-LimitedEngProfncny Total				\$976	\$976		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$30,948		\$30,948			
TargetedStudentPopulation Total			\$30,948		\$30,948			
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865		\$20,865			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FRANKLINEL	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,448			\$1,448
	TSP-ParentalEngagement Total		\$1,448			\$1,448
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
FRANKLINEL Total			\$2,723,962	\$309,807	\$82,636	\$3,116,405
FRANKLINMATH/SCIMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$776			\$776
		GENERAL SUPPLIES	\$6,851			\$6,851
		INSTRUCTIONAL MATERIALS	\$8,866			\$8,866
		RESERVE FOR APPROVED SALARY INCREASES	\$12,725			\$12,725
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,523,905			\$1,523,905
	GeneralFundSchoolProgram Total		\$1,604,519			\$1,604,519
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$829		\$829
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$829		\$829
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$119,586			\$119,586
		RESERVE FOR APPROVED SALARY INCREASES	\$1,013			\$1,013
	TIIPG-Magnet-Schs Total		\$120,599			\$120,599
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,851			\$6,851
	TIIPG-Magnet-Schs-Discretionar Total		\$6,851			\$6,851
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
FRANKLINMATH/SCIMG Total			\$1,766,166	\$829		\$1,766,995
FRANKLINSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$500,893	\$500,893
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$500,893	\$500,893
	CampusAides-SpecProgs	CAMPUS AIDES	\$136,230			\$136,230
	CampusAides-SpecProgs Total		\$136,230			\$136,230
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,724		\$108,724
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$15,124		\$15,124
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COUNSELORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		-\$9,801		-\$9,801
		NURSES		\$43,278		\$43,278
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$3,987		\$3,987
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,056		\$2,056
		TEACHER ASSISTANTS		\$813		\$813
		TEACHERS		\$152,117		\$152,117
		TRANSPORTATION		\$2,500		\$2,500
	CE-NCLBT1Schools Total			\$645,135		\$645,135
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$11,539		\$11,539
	CE-NCLBT1Sch-ParentInvImnt Total			\$11,539		\$11,539
	Custodians-AdultEducSchs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$7,967	\$7,967
	Custodians-AdultEducSchs Total				\$7,967	\$7,967
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$428,311			\$428,311
		ATHLETICS	\$33,857			\$33,857
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$6,000			\$6,000
		CLASSIFIED OVERTIME, X & Z TIME	\$2,500			\$2,500
		CLERICAL SUBSTITUTES	\$1,682			\$1,682
		CLERICAL SUPPORT	\$252,577			\$252,577

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FRANKLINSH	GeneralFundSchoolProgram	COUNSELING TIME (REGISTRATION)	\$7,451			\$7,451
		COUNSELORS	\$263,180			\$263,180
		CUSTODIAL SUPPLIES	\$13,643			\$13,643
		CUSTODIANS	\$488,300			\$488,300
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$39,457			\$39,457
		INSTRUCTIONAL MATERIALS	\$20,592			\$20,592
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$79,028			\$79,028
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$30,400			\$30,400
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,857			\$78,857
		TEACHER - LIBRARY MEDIA	\$93,489			\$93,489
		TEACHER ACADEMIC DIFFERENTIALS	\$5,652			\$5,652
		TEACHERS	\$3,141,237			\$3,141,237
		TEMPORARY PERSONNEL ACCOUNT	\$22,608			\$22,608
	GeneralFundSchoolProgram Total		\$5,129,554			\$5,129,554
	PerkinsInst-DesignVisual&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$18,658		\$18,658
	PerkinsInst-DesignVisual&M Total			\$18,658		\$18,658
	PerkinsInst-HwDesignVisual	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$9,207		\$9,207
	PerkinsInst-HwDesignVisual Total			\$9,207		\$9,207
	PerkinsPD-CTSODesignVisualM	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSODesignVisualM Total			\$3,457		\$3,457
	PerkinsPD-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,306		\$3,306
	PerkinsPD-DesignVisual&Med Total			\$3,306		\$3,306
	PerkinsTR-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$690		\$690
	PerkinsTR-DesignVisual&Med Total			\$690		\$690
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$185,974			\$185,974
		RESERVE FOR APPROVED SALARY INCREASES	\$1,525			\$1,525
	RegionalOccupProg-Schs Total		\$187,499			\$187,499
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$550,100		\$550,100
	SPED-ASSISTANTS Total			\$550,100		\$550,100
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS-MODERATETOSE Total			\$97,106		\$97,106
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$4,330		\$4,330
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$516,717		\$516,717
	SPED-RESOURCESPECIALISTPROG Total			\$521,047		\$521,047
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,902		\$10,902
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$10,902		\$10,902
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,115		\$5,115
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$612,089		\$612,089
	SPED-SPECIALDAYPROGRAM Total			\$617,204		\$617,204
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$2,720		\$2,720
	T3A-LEP-LimitedEngProfncny Total			\$2,720		\$2,720
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$260,272			\$260,272
	TargetedStudentPopulation Total		\$260,272			\$260,272
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606
		RESERVE FOR APPROVED SALARY INCREASES	\$639			\$639
	Teachers-JROTC Total		\$81,245			\$81,245
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$14,370			\$14,370
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$14,370			\$14,370
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,150			\$9,150
	TSP-ParentalEngagement Total		\$9,150			\$9,150
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FRANKLINSH	TSP-PerPupilSchoolAllocatio	CLERICAL SUPPORT	\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)	\$6,222			\$6,222
		CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
		TSP-PerPupilSchoolAllocatio Total		\$128,737		
FRANKLINSH Total		\$5,969,047	\$2,491,071	\$508,860	\$8,968,978	
FremontCAS/AEWC	6-12Counselors-Sal	COUNSELORS	\$18,241			\$18,241
		RESERVE FOR APPROVED SALARY INCREASES	\$166			\$166
	6-12Counselors-Sal Total		\$18,407			\$18,407
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$180,778			\$180,778
		RESERVE FOR APPROVED SALARY INCREASES	\$1,391			\$1,391
	AEWC-Sal/Ben/Transp-Schs Total		\$182,169			\$182,169
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$4,350			\$4,350
TargetedStudentPopulation Total		\$4,350			\$4,350	
FremontCAS/AEWC Total		\$204,926			\$204,926	
FREMONTMATH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$542			\$542
		GENERAL SUPPLIES	\$4,811			\$4,811
		INSTRUCTIONAL MATERIALS	\$6,226			\$6,226
		RESERVE FOR APPROVED SALARY INCREASES	\$9,068			\$9,068
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264
		TEACHERS	\$1,091,094			\$1,091,094
	GeneralFundSchoolProgram Total		\$1,146,005			\$1,146,005
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$192		\$192
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$61,320			\$61,320
		RESERVE FOR APPROVED SALARY INCREASES	\$407			\$407
	TIIPG-Magnet-Schs Total		\$61,727			\$61,727
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,811			\$4,811
	TIIPG-Magnet-Schs-Discretionar Total		\$4,811			\$4,811
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339	
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
FREMONTMATH/SCIMAG Total		\$1,246,740	\$192		\$1,246,932	
FREMONTSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
		BeyondtheBell-CrRecovery-Su Total		\$6,468		\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$493,976	\$493,976
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$493,976	\$493,976
	CampusAides-SpecProgs	CAMPUS AIDES	\$236,545			\$236,545
		CampusAides-SpecProgs Total	\$236,545			\$236,545
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$29,475	\$29,475
		CLERICAL SUPPORT			\$113,577	\$113,577
		COACHES INSTRUCTIONAL			\$62,030	\$62,030
		COORDINATORS			\$169,318	\$169,318
COUNSELORS				\$214,576	\$214,576	
DIFFERENTIALS/LONGEVITIES				\$3,083	\$3,083	
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				-\$16,770	-\$16,770	
INSTRUCTIONAL MATERIALS				-\$19,079	-\$19,079	
NURSES				\$75,736	\$75,736	
PSYCHIATRIC SOCIAL WORKERS				\$113,122	\$113,122	
RESERVE FOR APPROVED SALARY INCREASES				\$6,163	\$6,163	
SUBSTITUTES-DAY TO DAY AND LONG-TERM				\$10,976	\$10,976	
TEACHER ASSISTANTS				\$62,088	\$62,088	
TEACHERS				\$304,230	\$304,230	
CE-NCLBT1Schools Total			\$1,128,525	\$1,128,525		
CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$20,185	\$20,185	
CE-NCLBT1Sch-ParentInvlmnt Total			\$20,185	\$20,185		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
FREMONTSH	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$128,502			\$128,502	
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$431,673			\$431,673	
		ATHLETICS	\$33,857			\$33,857	
		CLERICAL SUBSTITUTES	\$2,788			\$2,788	
		CLERICAL SUPPORT	\$309,554			\$309,554	
		COUNSELING TIME (REGISTRATION)	\$8,808			\$8,808	
		COUNSELORS	\$331,680			\$331,680	
		CUSTODIAL SUPPLIES	\$17,706			\$17,706	
		CUSTODIANS	\$558,800			\$558,800	
		FINANCIAL MANAGERS	\$87,667			\$87,667	
		GENERAL SUPPLIES	\$29,444			\$29,444	
		INSTRUCTIONAL MATERIALS	\$33,946			\$33,946	
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606	
		NURSES	\$32,458			\$32,458	
		PSYCHOLOGISTS	\$11,428			\$11,428	
		RESERVE FOR APPROVED SALARY INCREASES	\$42,462			\$42,462	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$174,746			\$174,746	
		TEACHER - LIBRARY MEDIA	\$104,611			\$104,611	
		TEACHER ACADEMIC DIFFERENTIALS	\$8,060			\$8,060	
		TEACHERS	\$4,584,944			\$4,584,944	
		TEMPORARY PERSONNEL ACCOUNT	\$32,240			\$32,240	
		GeneralFundSchoolProgram Total		\$7,045,980			\$7,045,980
		PerkinsCurriculum-AcrossAll	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$32,794		\$32,794
			RESERVE FOR APPROVED SALARY INCREASES		\$269		\$269
		PerkinsCurriculum-AcrossAll Total			\$33,063		\$33,063
		PerkinsGuidance-AcrossAllPa	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$4,688		\$4,688
			RESERVE FOR APPROVED SALARY INCREASES		\$39		\$39
		PerkinsGuidance-AcrossAllPa Total			\$4,727		\$4,727
		PerkinsPD-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$37,478		\$37,478
			RESERVE FOR APPROVED SALARY INCREASES		\$308		\$308
		PerkinsPD-AcrossAllPatchS Total			\$37,786		\$37,786
		PerkinsRE-AcrossAllPathS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$18,741		\$18,741
			RESERVE FOR APPROVED SALARY INCREASES		\$154		\$154
		PerkinsRE-AcrossAllPathS Total			\$18,895		\$18,895
		PerkinsTR-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,500		\$1,500
		PerkinsTR-AcrossAllPatchS Total			\$1,500		\$1,500
		ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$413,002			\$413,002
		ReedAllocationtoSchoolSite Total		\$413,002			\$413,002
		RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$371,948			\$371,948
			RESERVE FOR APPROVED SALARY INCREASES	\$3,050			\$3,050
		RegionalOccupProg-Schs Total		\$374,998			\$374,998
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,293,119		\$1,293,119	
	SPED-ASSISTANTS Total			\$1,293,119		\$1,293,119	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$388,551		\$388,551	
	SPED-ASSISTANTS-MODERATETOSE Total			\$388,551		\$388,551	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,670		\$2,670	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$334,093		\$334,093	
	SPED-RESOURCESPECIALISTPROG Total			\$336,763		\$336,763	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$16,894		\$16,894	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$16,894		\$16,894	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$13,100		\$13,100	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,594,997		\$1,594,997	
	SPED-SPECIALDAYPROGRAM Total			\$1,608,097		\$1,608,097	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FREMONTSH	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$610,836			\$610,836
	TargetedStudentPopulation Total		\$610,836			\$610,836
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606
		RESERVE FOR APPROVED SALARY INCREASES		\$639		\$639
	Teachers-JROTC Total		\$81,245			\$81,245
	TIIPG-MgmtComp-StudIntegHlp	TRANSPORTATION	\$9,425			\$9,425
	TIIPG-MgmtComp-StudIntegHlp Total		\$9,425			\$9,425
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$14,370			\$14,370
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$14,370			\$14,370
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$18,718			\$18,718
	TSP-ParentalEngagement Total		\$18,718			\$18,718
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLERICAL SUPPORT	\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)	\$7,355			\$7,355
		CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total		\$129,870			\$129,870
FREMONTSH Total			\$8,970,268	\$4,970,094	\$493,976	\$14,434,338
FriedmanOccupCtr	A.E.-Distr.Adm.Sal/Ben/HSE-Sup	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$56,977	\$56,977
	A.E.-Distr.Adm.Sal/Ben/HSE-Sup Total				\$56,977	\$56,977
	AdltBascEd/ESL/ESLCitiznshp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$238,052	\$238,052
		RESERVE FOR APPROVED SALARY INCREASES			\$1,284	\$1,284
	AdltBascEd/ESL/ESLCitiznshp Total				\$239,336	\$239,336
	AdultEdNorm-Sal/Ben	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,476,601	\$1,476,601
		RESERVE FOR APPROVED SALARY INCREASES			\$1,070	\$1,070
	AdultEdNorm-Sal/Ben Total				\$1,477,671	\$1,477,671
	AdultEd-Sal/Ben/Transp-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$2,389,350	\$2,389,350
		RESERVE FOR APPROVED SALARY INCREASES			\$19,704	\$19,704
	AdultEd-Sal/Ben/Transp-Schs Total				\$2,409,054	\$2,409,054
	AdultEd-StuDataSys-OthExp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,500	\$1,500
	AdultEd-StuDataSys-OthExp Total				\$1,500	\$1,500
	AdultEd-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$138,057	\$138,057
	AdultEd-TeacherSubs Total				\$138,057	\$138,057
	Custodians-AdultEducSchs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$721,115	\$721,115
	Custodians-AdultEducSchs Total				\$721,115	\$721,115
	IMA-ApprenticeshipProg-ROC	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$30,000		\$30,000
	IMA-ApprenticeshipProg-ROC Total			\$30,000		\$30,000
	OperMtl-Adult	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$31,767	\$31,767
	OperMtl-Adult Total				\$31,767	\$31,767
	ROC/SkCtrsNorm-Sal/Ben	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$170,931		\$170,931
	ROC/SkCtrsNorm-Sal/Ben Total			\$170,931		\$170,931
	ROC/SkCtrs-Sal/Ben/Transp-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,346,033	\$404,127	\$1,750,160
		RESERVE FOR APPROVED SALARY INCREASES		\$11,140	\$770	\$11,910
	ROC/SkCtrs-Sal/Ben/Transp-Schs Total			\$1,357,173	\$404,897	\$1,762,070
	ROC/SkCtrs-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$47,498		\$47,498
ROC/SkCtrs-TeacherSubs Total			\$47,498		\$47,498	
SchAdvisoryCommitteeExp-AE	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$500	\$500	
SchAdvisoryCommitteeExp-AE Total				\$500	\$500	
TchApprenticeProg-ROC-S/B/T	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$588,436		\$588,436	
	RESERVE FOR APPROVED SALARY INCREASES		\$3,607		\$3,607	
TchApprenticeProg-ROC-S/B/T Total			\$592,043		\$592,043	
TPA-AdultEduc.	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$543,033	\$543,033	
	RESERVE FOR APPROVED SALARY INCREASES			\$4,260	\$4,260	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FriedmanOccupCtr	TPA-AdultEduc. Total				\$547,293	\$547,293
	TPA-ROC	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$409,495			\$409,495
		RESERVE FOR APPROVED SALARY INCREASES	\$3,259			\$3,259
	TPA-ROC Total		\$412,754			\$412,754
	WIA-AdultSecondaryEd(ASE)	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$505,549	\$505,549
		RESERVE FOR APPROVED SALARY INCREASES			\$3,747	\$3,747
	WIA-AdultSecondaryEd(ASE) Total				\$509,296	\$509,296
FriedmanOccupCtr Total			\$2,610,399	\$404,897	\$6,132,566	\$9,147,862
FRIESEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$169,323	\$169,323
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$169,323	\$169,323
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$22,048		\$22,048
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$17,460		\$17,460
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$1,500		\$1,500
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$17,100		\$17,100
		TEACHER ASSISTANTS		\$93,126		\$93,126
		TEACHERS		\$9,014		\$9,014
	CE-NCLBT1Schools Total			\$269,985		\$269,985
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,829		\$4,829
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,829		\$4,829
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$879			\$879
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,261			\$4,261
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$9,112			\$9,112
		INSTRUCTIONAL MATERIALS	\$7,648			\$7,648
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$18,247			\$18,247
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$68,528			\$68,528
		TEACHERS	\$2,159,761			\$2,159,761
		TEMPORARY PERSONNEL ACCOUNT	\$11,792			\$11,792
	GeneralFundSchoolProgram Total		\$2,716,113			\$2,716,113
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$246,908		\$246,908
	SPED-ASSISTANTS Total			\$246,908		\$246,908
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$831			\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,547		\$5,547
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,547		\$5,547
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,981		\$2,981
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$365,170		\$365,170
	SPED-SPECIALDAYPROGRAM Total			\$368,151		\$368,151
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,656		\$4,656
	T3A-LEP-LimitedEngProfncny Total			\$4,656		\$4,656
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$137,954			\$137,954
	TargetedStudentPopulation Total		\$137,954			\$137,954

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FRIESEL	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$943			\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,808			\$126,808
	TIIPG-Tchrs-SRLDP Total		\$127,751			\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,042			\$5,042
	TSP-ParentalEngagement Total		\$5,042			\$5,042
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
FRIESEL Total			\$3,063,253	\$1,050,961	\$169,323	\$4,283,537
FROSTMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$273,095	\$273,095
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$273,095	\$273,095
	CampusAides-SpecProgs	CAMPUS AIDES	\$58,956			\$58,956
	CampusAides-SpecProgs Total		\$58,956			\$58,956
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$78,486		\$78,486
		CLERICAL SUPPORT		\$63,786		\$63,786
		COORDINATORS		\$53,645		\$53,645
		INSTRUCTIONAL MATERIALS		\$41,986		\$41,986
		PSYCHOLOGISTS		\$34,285		\$34,285
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,860		\$6,860
		TEACHERS		\$24,600		\$24,600
	CE-NCLBT1Schools Total			\$413,762		\$413,762
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$7,974		\$7,974
	CE-NCLBT1Sch-ParentInvlmnt Total			\$7,974		\$7,974
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$133,654		\$133,654
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$292,832		\$292,832
		CLERICAL SUBSTITUTES		\$2,124		\$2,124
		CLERICAL SUPPORT		\$250,268		\$250,268
		COUNSELING TIME (REGISTRATION)		\$4,638		\$4,638
		COUNSELORS		\$220,644		\$220,644
		CUSTODIAL SUPPLIES		\$11,988		\$11,988
		CUSTODIANS		\$338,284		\$338,284
		FINANCIAL MANAGERS		\$38,517		\$38,517
		GENERAL SUPPLIES		\$19,448		\$19,448
		INSTRUCTIONAL MATERIALS		\$20,760		\$20,760
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$9,143		\$9,143
		RESERVE FOR APPROVED SALARY INCREASES		\$28,428		\$28,428
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$113,072		\$113,072
		TEACHER ACADEMIC DIFFERENTIALS		\$4,698		\$4,698
		TEACHERS		\$3,208,864		\$3,208,864
		TEMPORARY PERSONNEL ACCOUNT		\$25,056		\$25,056
	GeneralFundSchoolProgram Total			\$4,744,056		\$4,744,056
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$17,088		\$17,088
	Off-NormDiscretionaryProgram Total			\$17,088		\$17,088
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$699,383	\$699,383
	SPED-ASSISTANTS Total				\$699,383	\$699,383
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275	\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total				\$50,275	\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$3,684	\$3,684
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$435,422	\$435,422	
SPED-RESOURCESPECIALISTPROG Total				\$439,106	\$439,106	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FROSTMS	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,117		\$9,117
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$9,117		\$9,117
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,627		\$3,627
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$429,665	\$429,665
	SPED-SPECIALDAYPROGRAM Total			\$433,292		\$433,292
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$410		\$410
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$230	\$230
	T3A-LEP-LimitedEngProfncy Total			\$640		\$640
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$137,242		\$137,242
	TargetedStudentPopulation Total			\$137,242		\$137,242
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,405		\$6,405
	TSP-ParentalEngagement Total			\$6,405		\$6,405
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$3,874		\$3,874
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
TSP-PerPupilSchoolAllocatio Total			\$38,071		\$38,071	
FROSTMS Total			\$5,001,818	\$2,053,549	\$273,095	\$7,328,462
FROSTMSCOMP/M/SMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$817			\$817
		GENERAL SUPPLIES	\$7,174			\$7,174
		INSTRUCTIONAL MATERIALS	\$7,800			\$7,800
		RESERVE FOR APPROVED SALARY INCREASES	\$12,454			\$12,454
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHERS	\$1,496,889			\$1,496,889
	GeneralFundSchoolProgram Total		\$1,573,104			\$1,573,104
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS Total			\$97,106		\$97,106
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,104		\$2,104
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,104		\$2,104
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$119,586			\$119,586
		RESERVE FOR APPROVED SALARY INCREASES	\$1,013			\$1,013
TIIPG-Magnet-Schs Total		\$120,599			\$120,599	
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,174			\$7,174	
TIIPG-Magnet-Schs-Discretionar Total		\$7,174			\$7,174	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$34,197		\$34,197	
FROSTMSCOMP/M/SMG Total			\$1,750,596	\$99,210		\$1,849,806
FtMac-MarineAnimal	Custodians-PerPupil-Oper	CUSTODIANS	\$45,253			\$45,253
	Custodians-PerPupil-Oper Total		\$45,253			\$45,253
	SecInstr-ScienceCenter	CENTRAL OFFICE/EDUCATIONAL SERVICE CENTERS	\$30,250			\$30,250
	SecInstr-ScienceCenter Total		\$30,250			\$30,250
FtMac-MarineAnimal Total			\$75,503			\$75,503
FULLBRIGHTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,606		\$8,606
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		-\$146		-\$146
		NURSES		\$21,640		\$21,640
	PARENT INVOLVEMENT		\$2,511		\$2,511	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
FULLBRIGHTEL	CE-NCLBT1Schools	PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625	
		PSYCHOLOGISTS		\$22,857		\$22,857	
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453	
		TEACHER ASSISTANTS		\$62,088		\$62,088	
		TEACHERS		\$29,598		\$29,598	
	CE-NCLBT1Schools Total			\$257,070		\$257,070	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,598		\$4,598	
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,598		\$4,598	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$135,074			\$135,074
		CLERICAL SUBSTITUTES		\$900			\$900
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$4,311			\$4,311
		CUSTODIANS		\$129,762			\$129,762
		INSTRUCTIONAL MATERIALS		\$7,440			\$7,440
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$16,138			\$16,138
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$65,102			\$65,102
		TEACHER ASSISTANTS		\$15,522			\$15,522
		TEACHERS		\$1,932,326			\$1,932,326
		TEMPORARY PERSONNEL ACCOUNT		\$5,402			\$5,402
GeneralFundSchoolProgram Total				\$2,471,025		\$2,471,025	
Off-NormDiscretionaryProgram		OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$18,077		\$18,077	
Off-NormDiscretionaryProgram Total			\$18,077		\$18,077		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$246,338	\$246,338		
SPED-ASSISTANTS Total				\$246,338	\$246,338		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$910	\$910		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$107,720	\$107,720		
SPED-RESOURCESPECIALISTPROG Total				\$108,630	\$108,630		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,188	\$3,188		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,188	\$3,188		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$936	\$936		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$110,322	\$110,322		
SPED-SPECIALDAYPROGRAM Total				\$111,258	\$111,258		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,825	\$3,825		
	TEACHER ASSISTANTS			\$127	\$127		
T3A-LEP-LimitedEngProfncny Total				\$3,952	\$3,952		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$148,670		\$148,670		
TargetedStudentPopulation Total			\$148,670		\$148,670		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500		
TIIPG-SRLDP-IMA Total			\$500		\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831		
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$115,551		\$115,551		
TIIPG-Tchrs-SRLDP Total			\$116,382		\$116,382		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162		
TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,671		\$4,671		
TSP-ParentalEngagement Total			\$4,671		\$4,671		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
FULLBRIGHTEL Total			\$2,845,651	\$735,034	\$113,181	\$3,693,866	
FullbrightEICSP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
CaliforniaSPS-PartDay Total					\$125,321	\$125,321	
FullbrightEICSP Total					\$125,321	\$125,321	
FULTONCOLLEGEPREP	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
FULTONCOLLEGEPREP	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$526,063	\$526,063
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$526,063	\$526,063
	CampusAides-SpecProgs	CAMPUS AIDES	\$192,533			\$192,533
	CampusAides-SpecProgs Total		\$192,533			\$192,533
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$42,640		\$42,640
		CLERICAL SUPPORT		\$120,763		\$120,763
		COORDINATORS		\$160,933		\$160,933
		COUNSELORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$2,200		\$2,200
		INSTRUCTIONAL MATERIALS		\$57,744		\$57,744
		MILEAGE & TUITION REIMBURSEMENT		\$500		\$500
		RESERVE FOR APPROVED SALARY INCREASES		\$5,710		\$5,710
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,612		\$6,612
		TEACHERS		\$319,230		\$319,230
		TELEPHONE		\$500		\$500
		TRANSPORTATION		\$5,000		\$5,000
	CE-NCLBT1Schools Total			\$937,875		\$937,875
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$16,775		\$16,775
	CE-NCLBT1Sch-ParentInvlmnt Total			\$16,775		\$16,775
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$423,480			\$423,480
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$2,920			\$2,920
		CLERICAL SUPPORT	\$301,832			\$301,832
		COUNSELING TIME (REGISTRATION)	\$5,340			\$5,340
		COUNSELORS	\$311,187			\$311,187
		CUSTODIAL SUPPLIES	\$15,194			\$15,194
		CUSTODIANS	\$476,717			\$476,717
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$33,542			\$33,542
		INSTRUCTIONAL MATERIALS	\$31,444			\$31,444
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$84,074			\$84,074
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$46,947			\$46,947
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$181,599			\$181,599
		TEACHER - LIBRARY MEDIA	\$102,562			\$102,562
		TEACHER ACADEMIC DIFFERENTIALS	\$5,826			\$5,826
		TEACHERS	\$5,086,150			\$5,086,150
		TEMPORARY PERSONNEL ACCOUNT	\$27,200			\$27,200
	GeneralFundSchoolProgram Total		\$7,290,604			\$7,290,604
	NCLB:TISchImprovementCohort	COORDINATORS		\$55,162		\$55,162
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$106,315		\$106,315
		INDIRECT COST		\$70,613		\$70,613
		INSTRUCTIONAL MATERIALS		\$1,288,571		\$1,288,571
		RESERVE FOR APPROVED SALARY INCREASES		\$3,555		\$3,555
		TEACHERS		\$375,740		\$375,740
	NCLB:TISchImprovementCohort Total			\$1,899,956		\$1,899,956
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$528,179			\$528,179
	ReedAllocationtoSchoolSite Total		\$528,179			\$528,179

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
FULTONCOLLEGEPREP	SPED-ASSISTANTS	SPED-ASSISTANTS		\$955,036		\$955,036	
	SPED-ASSISTANTS Total			\$955,036		\$955,036	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275	
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$4,485		\$4,485
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$532,303		\$532,303
	SPED-RESOURCESPECIALISTPROG Total				\$536,788		\$536,788
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$17,085		\$17,085
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$17,085		\$17,085
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$8,769		\$8,769
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,061,233		\$1,061,233
	SPED-SPECIALDAYPROGRAM Total				\$1,070,002		\$1,070,002
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$542,991			\$542,991
	TargetedStudentPopulation Total			\$542,991			\$542,991
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)		\$84,074			\$84,074
		RESERVE FOR APPROVED SALARY INCREASES		\$672			\$672
	Teachers-JROTC Total			\$84,746			\$84,746
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$15,327			\$15,327
	TSP-ParentalEngagement Total			\$15,327			\$15,327
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858
	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858	
	COUNSELING TIME (REGISTRATION)		\$4,458			\$4,458	
	RESERVE FOR APPROVED SALARY INCREASES		\$678			\$678	
TSP-PerPupilSchoolAllocatio Total			\$72,852			\$72,852	
FULTONCOLLEGEPREP Total			\$8,774,379	\$5,565,781	\$526,063	\$14,866,223	
GAGEMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$544,967	\$544,967	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$544,967	\$544,967	
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026	
	CampusAides-SpecProgs Total		\$96,026			\$96,026	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$28,328	\$28,328	
		COORDINATORS			\$169,318	\$169,318	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$113,122	\$113,122	
		DIFFERENTIALS/LONGEVITIES			\$2,202	\$2,202	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385	-\$8,385	
		INSTRUCTIONAL AIDES			\$38,982	\$38,982	
		INSTRUCTIONAL MATERIALS			-\$19,497	-\$19,497	
		LIBRARY AIDES			\$41,667	\$41,667	
		NURSES			\$86,554	\$86,554	
		PARENT INVOLVEMENT			\$40,378	\$40,378	
		PSYCHIATRIC SOCIAL WORKERS			\$90,498	\$90,498	
		RESERVE FOR APPROVED SALARY INCREASES			\$3,899	\$3,899	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$4,113	\$4,113	
		TEACHER ASSISTANTS			\$62,088	\$62,088	
		TEACHERS			\$306,748	\$306,748	
	CE-NCLBT1Schools Total				\$960,015	\$960,015	
CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$17,171	\$17,171		
CE-NCLBT1Sch-ParentInvlmt Total				\$17,171	\$17,171		
ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575			\$28,575	
	RESERVE FOR APPROVED SALARY INCREASES		\$236			\$236	
ELTransition-AccessCoreCoac Total			\$28,811			\$28,811	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GAGEMS	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$560,689			\$560,689
		CLERICAL SUBSTITUTES	\$2,645			\$2,645
		CLERICAL SUPPORT	\$302,627			\$302,627
		COUNSELING TIME (REGISTRATION)	\$5,416			\$5,416
		COUNSELORS	\$316,662			\$316,662
		CUSTODIAL SUPPLIES	\$13,377			\$13,377
		CUSTODIANS	\$373,602			\$373,602
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$29,972			\$29,972
		INSTRUCTIONAL MATERIALS	\$26,388			\$26,388
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$41,989			\$41,989
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$157,614			\$157,614
		TEACHER ACADEMIC DIFFERENTIALS	\$5,295			\$5,295
		TEACHER ASSISTANTS	\$0			\$0
		TEACHERS	\$4,703,320			\$4,703,320
		TEMPORARY PERSONNEL ACCOUNT	\$28,240			\$28,240
	GeneralFundSchoolProgram Total		\$6,637,134			\$6,637,134
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$296,861			\$296,861
	ReedAllocationtoSchoolSite Total		\$296,861			\$296,861
	SchImprovGrtCohort2Y3-S	ADVISORS		\$0		\$0
		COACHES INSTRUCTIONAL		\$0		\$0
		TEACHERS		\$0		\$0
	SchImprovGrtCohort2Y3-S Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$425,634		\$425,634
	SPED-ASSISTANTS Total			\$425,634		\$425,634
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,187		\$3,187
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$385,796		\$385,796
	SPED-RESOURCESPECIALISTPROG Total			\$388,983		\$388,983
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,707		\$13,707
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$13,707		\$13,707
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,189		\$5,189
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$619,530		\$619,530
	SPED-SPECIALDAYPROGRAM Total			\$624,719		\$624,719
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$550,579			\$550,579
	TargetedStudentPopulation Total		\$550,579			\$550,579
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$14,921			\$14,921
	TSP-ParentalEngagement Total		\$14,921			\$14,921
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,522			\$4,522
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$38,719			\$38,719
GAGEMS Total			\$7,727,419	\$2,612,768	\$544,967	\$10,885,154
GAGEMSM/S/TMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$535			\$535
		GENERAL SUPPLIES	\$4,675			\$4,675
		INSTRUCTIONAL MATERIALS	\$5,132			\$5,132
		RESERVE FOR APPROVED SALARY INCREASES	\$8,342			\$8,342
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GAGEMSM/S/TMAG	GeneralFundSchoolProgram	TEACHERS	\$1,001,806			\$1,001,806
	GeneralFundSchoolProgram Total		\$1,054,754			\$1,054,754
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$638		\$638
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$638		\$638
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$66,878			\$66,878
		RESERVE FOR APPROVED SALARY INCREASES	\$460			\$460
	TIIPG-Magnet-Schs Total		\$67,338			\$67,338
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,675			\$4,675
	TIIPG-Magnet-Schs-Discretionar Total		\$4,675			\$4,675
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
GAGEMSM/S/TMAG Total			\$1,160,964	\$638		\$1,161,602
GALAAcademy	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
	GeneralFundSchoolProgram Total		\$145,469			\$145,469
GALAAcademy Total			\$145,469			\$145,469
GardenaEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,514,978	\$1,514,978
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,519,377	\$1,519,377
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	ChildDev-OtherExp-Ctrs Total				\$7,200	\$7,200
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$152,532		\$152,532
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$64		\$64
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$64		\$64
GardenaEEC Total				\$152,596	\$1,586,717	\$1,739,313
GARDENAEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$31,960		\$31,960
		CLERICAL SUPPORT		\$16,430		\$16,430
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		INSTRUCTIONAL AIDES		\$9,109		\$9,109
		INSTRUCTIONAL MATERIALS		\$38,272		\$38,272
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$3,854		\$3,854
		PSYCHOLOGISTS		\$11,429		\$11,429
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,058		\$2,058
		TEACHER ASSISTANTS		\$100,894		\$100,894
		TRANSPORTATION		\$10,000		\$10,000
	CE-NCLBT1Schools Total			\$290,895		\$290,895
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$5,203		\$5,203
	CE-NCLBT1Sch-ParentInvImnt Total			\$5,203		\$5,203
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,879			\$147,879
		CLERICAL SUBSTITUTES	\$1,041			\$1,041
		CLERICAL SUPPORT	\$120,261			\$120,261
		CUSTODIAL SUPPLIES	\$4,375			\$4,375
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$9,163			\$9,163
		INSTRUCTIONAL MATERIALS	\$8,624			\$8,624
		NURSES	\$21,638			\$21,638

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GARDENAEL	GeneralFundSchoolProgram	PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$19,557			\$19,557
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,954			\$71,954
		TEACHERS	\$2,307,682			\$2,307,682
		TEMPORARY PERSONNEL ACCOUNT	\$11,858			\$11,858
	GeneralFundSchoolProgram Total		\$2,859,508			\$2,859,508
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS Total			\$97,106		\$97,106
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$58,017		\$58,017
	SPED-ASSISTANTS-MODERATETOSE Total			\$58,017		\$58,017
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,423		\$2,423
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,423		\$2,423
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$101,410		\$101,410
	SPED-SPECIALDAYPROGRAM Total			\$102,257		\$102,257
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,401		\$2,401
		TEACHER ASSISTANTS		\$2,223		\$2,223
	T3A-LEP-LimitedEngProfncny Total			\$4,624		\$4,624
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$149,683		\$149,683
	TargetedStudentPopulation Total			\$149,683		\$149,683
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500
	TIIPG-SRLDP-IMA Total			\$500		\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,808		\$126,808
	TIIPG-Tchrs-SRLDP Total			\$127,751		\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162
	TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,191		\$5,191
TSP-ParentalEngagement Total			\$5,191		\$5,191	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
GARDENAEL Total			\$3,228,959	\$671,783	\$113,181	\$4,013,923
GARDENAFORLANGMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$380			\$380
		GENERAL SUPPLIES	\$3,383			\$3,383
		INSTRUCTIONAL MATERIALS	\$4,378			\$4,378
		RESERVE FOR APPROVED SALARY INCREASES	\$6,971			\$6,971
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985
		TEACHERS	\$831,047			\$831,047
	GeneralFundSchoolProgram Total		\$870,144			\$870,144
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$765		\$765
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$765		\$765
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$67,743			\$67,743
		RESERVE FOR APPROVED SALARY INCREASES	\$472			\$472
	TIIPG-Magnet-Schs Total		\$68,215			\$68,215
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,383			\$3,383
	TIIPG-Magnet-Schs-Discretionar Total		\$3,383			\$3,383
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
GARDENAFORLANGMAG Total		\$975,939	\$765		\$976,704	
GARDENASH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$399,221	\$399,221

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GARDENASH	CafeFd-CafeWkrs-S/B/T-Sch Total				\$399,221	\$399,221
	CaliforniaPartnershipAcademi	TEACHER ASSISTANTS		\$0		\$0
	CaliforniaPartnershipAcademi Total			\$0		\$0
	CampusAides-SpecProgs	CAMPUS AIDES	\$290,392			\$290,392
	CampusAides-SpecProgs Total		\$290,392			\$290,392
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,243		\$10,243
		CLERICAL SUPPORT		\$85,089		\$85,089
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$67,874		\$67,874
		INSTRUCTIONAL MATERIALS		-\$4,910		-\$4,910
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$2,902		\$2,902
		RESERVE FOR APPROVED SALARY INCREASES		\$2,091		\$2,091
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,058		\$2,058
		TEACHERS		\$143,615		\$143,615
	CE-NCLBT1Schools Total			\$459,528		\$459,528
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$8,856		\$8,856
	CE-NCLBT1Sch-ParentInvlmnt Total			\$8,856		\$8,856
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$135,017			\$135,017
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$293,762			\$293,762
		ADVISORS	\$0			\$0
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$2,177			\$2,177
		CLERICAL SUPPORT	\$250,268			\$250,268
		COUNSELING TIME (REGISTRATION)	\$8,046			\$8,046
		COUNSELORS	\$311,578			\$311,578
		CUSTODIAL SUPPLIES	\$14,997			\$14,997
		CUSTODIANS	\$484,261			\$484,261
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$14,608			\$14,608
		INSTRUCTIONAL MATERIALS	\$36,180			\$36,180
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$35,590			\$35,590
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$133,629			\$133,629
		TEACHER - LIBRARY MEDIA	\$91,656			\$91,656
		TEACHER ACADEMIC DIFFERENTIALS	\$6,040			\$6,040
		TEACHERS	\$3,729,218			\$3,729,218
		TEMPORARY PERSONNEL ACCOUNT	\$24,160			\$24,160
	GeneralFundSchoolProgram Total		\$5,806,383			\$5,806,383
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	PerkinsInst-DesignVisual&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550
	PerkinsInst-DesignVisual&M Total			\$2,550		\$2,550
	PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$38,699		\$38,699
	PerkinsInst-Production&Mana Total			\$38,699		\$38,699
	PerkinsPD-CTSODesignVisualM	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSODesignVisualM Total			\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457
	PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,844		\$3,844
	PerkinsPD-Production&Manage Total			\$3,844		\$3,844

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
GARDENASH	PerkinsSP-Production&Manag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522	
	PerkinsSP-Production&Manag Total			\$15,522		\$15,522	
	PerkinsTR-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700	
	PerkinsTR-DesignVisual&Med Total			\$700		\$700	
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700	
	PerkinsTR-Production&Manage Total			\$700		\$700	
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$278,961		\$278,961	
		RESERVE FOR APPROVED SALARY INCREASES		\$2,288		\$2,288	
	RegionalOccupProg-Schs Total			\$281,249		\$281,249	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$668,732		\$668,732
	SPED-ASSISTANTS Total				\$668,732		\$668,732
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$246,845		\$246,845
	SPED-ASSISTANTS-MODERATETOSE Total				\$246,845		\$246,845
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$3,130		\$3,130
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$380,040		\$380,040
	SPED-RESOURCESPECIALISTPROG Total				\$383,170		\$383,170
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$13,579		\$13,579
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$13,579		\$13,579
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$7,431		\$7,431
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$893,804		\$893,804
	SPED-SPECIALDAYPROGRAM Total				\$901,235		\$901,235
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$229,122			\$229,122
	TargetedStudentPopulation Total			\$229,122			\$229,122
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)		\$80,606			\$80,606
		RESERVE FOR APPROVED SALARY INCREASES		\$639			\$639
	Teachers-JROTC Total			\$81,245			\$81,245
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$10,518			\$10,518
	TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$10,518			\$10,518
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,839			\$8,839
	TSP-ParentalEngagement Total			\$8,839			\$8,839
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)		\$6,719			\$6,719
		CUSTODIANS		\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339
	TSP-PerPupilSchoolAllocatio Total			\$72,257			\$72,257
	GARDENASH Total			\$6,832,372	\$2,832,863	\$399,221	\$10,064,456
	GARDENGROVEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
		CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
		CampusAides-SpecProgs Total		\$21,886			\$21,886
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$24,872		\$24,872
		COORDINATORS		\$107,288		\$107,288	
		DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS		-\$3,112		-\$3,112	
		PSYCHOLOGISTS		\$22,857		\$22,857	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,029		\$1,029	
		TEACHER ASSISTANTS		\$38,810		\$38,810	
		TRANSPORTATION		\$740		\$740	
CE-NCLBT1Schools Total				\$249,690		\$249,690	
CE-NCLBT1Sch-ParentInvlmt		PARENT INVOLVEMENT			\$4,466	\$4,466	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GARDENGROVEEL	CE-NCLBT1Sch-ParentInvmnt Total			\$4,466		\$4,466
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$845			\$845
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,014			\$4,014
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,412			\$7,412
		INSTRUCTIONAL MATERIALS	\$2,013			\$2,013
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$15,712			\$15,712
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,676			\$61,676
		TEACHERS	\$1,872,842			\$1,872,842
		TEMPORARY PERSONNEL ACCOUNT	\$14,555			\$14,555
	GeneralFundSchoolProgram Total		\$2,411,460			\$2,411,460
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$140,774		\$140,774
	SPED-ASSISTANTS Total			\$140,774		\$140,774
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984
		SPED-ASSISTANTS-PRESCHOOL		\$97,106		\$97,106
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$115,162		\$115,162
	SPED-PRESCHOOLPROGRAM Total			\$213,252		\$213,252
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,162		\$115,162
	SPED-RESOURCESPECIALISTPROG Total			\$116,146		\$116,146
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,060		\$3,060
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,170		\$1,170
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$214		\$214
		TEACHER ASSISTANTS		\$1,000		\$1,000
	T3A-LEP-LimitedEngProfncny Total			\$2,384		\$2,384
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$124,153			\$124,153
	TargetedStudentPopulation Total		\$124,153			\$124,153
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,864			\$3,864
	TSP-ParentalEngagement Total		\$3,864			\$3,864
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
GARDENGROVEEL Total			\$2,604,939	\$729,772	\$82,636	\$3,417,347
GARDNEREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$6,745		-\$6,745
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$67,262		\$67,262
	CE-NCLBT1Schools Total			\$115,349		\$115,349
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$2,223		\$2,223
	CE-NCLBT1Sch-ParentInvmnt Total			\$2,223		\$2,223
	ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	\$15,522			\$15,522
	ELTransition-Apolo-Sch Total		\$15,522			\$15,522
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769
		CLERICAL SUBSTITUTES	\$862			\$862
		CLERICAL SUPPORT	\$131,696			\$131,696

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
GARDNEREL	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$3,992			\$3,992		
		CUSTODIANS	\$129,762			\$129,762		
		GENERAL SUPPLIES	\$7,837			\$7,837		
		INSTRUCTIONAL MATERIALS	\$7,280			\$7,280		
		NURSES	\$21,638			\$21,638		
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$14,297			\$14,297		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,675			\$61,675		
		TEACHERS	\$1,731,745			\$1,731,745		
		TEMPORARY PERSONNEL ACCOUNT	\$10,142			\$10,142		
		GeneralFundSchoolProgram Total			\$2,275,861			\$2,275,861
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$144,218		\$144,218
		SPED-ASSISTANTS Total				\$144,218		\$144,218
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$922		\$922
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,919		\$108,919
		SPED-RESOURCESPECIALISTPROG Total				\$109,841		\$109,841
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,594		\$1,594
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,594		\$1,594
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$831		\$831
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$99,779		\$99,779
		SPED-SPECIALDAYPROGRAM Total				\$100,610		\$100,610
		T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS			\$2,288		\$2,288
		T3A-LEP-LimitedEngProfncny Total				\$2,288		\$2,288
		TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$61,254			\$61,254
		TargetedStudentPopulation Total			\$61,254			\$61,254
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,632			\$2,632		
TSP-ParentalEngagement Total			\$2,632			\$2,632		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
GARDNEREL Total			\$2,420,731	\$476,123	\$82,636	\$2,979,490		
GardnerStElemSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$125,520	\$125,520		
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491		
		CaliforniaSPS-PartDay Total			\$126,011	\$126,011		
GardnerStElemSPS Total					\$126,011			
GarfieldCASAewc	6-12Counselors-Sal	COUNSELORS	\$18,241			\$18,241		
		RESERVE FOR APPROVED SALARY INCREASES	\$166			\$166		
		6-12Counselors-Sal Total		\$18,407		\$18,407		
		AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$174,731			\$174,731	
			RESERVE FOR APPROVED SALARY INCREASES	\$1,330			\$1,330	
		AEWC-Sal/Ben/Transp-Schs Total		\$176,061		\$176,061		
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$7,050			\$7,050	
TargetedStudentPopulation Total		\$7,050		\$7,050				
GarfieldCASAewc Total			\$201,518		\$201,518			
GARFIELDCOMPSCIMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$428			\$428		
		GENERAL SUPPLIES	\$3,740			\$3,740		
		INSTRUCTIONAL MATERIALS	\$4,840			\$4,840		
		RESERVE FOR APPROVED SALARY INCREASES	\$6,834			\$6,834		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,411			\$27,411		
		TEACHERS	\$817,390			\$817,390		
		GeneralFundSchoolProgram Total			\$860,643		\$860,643	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$447	\$447	
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$447	\$447	
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$62,115		\$62,115	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
GARFIELDCOMPSCIMG	TIIPG-Magnet-Schs	RESERVE FOR APPROVED SALARY INCREASES	\$415			\$415	
	TIIPG-Magnet-Schs Total		\$62,530			\$62,530	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,740			\$3,740	
	TIIPG-Magnet-Schs-Discretionar Total		\$3,740			\$3,740	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
GARFIELDCOMPSCIMG Total			\$961,110	\$447		\$961,557	
GARFIELDSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468	
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$566,365	\$566,365	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$566,365	\$566,365	
	CampusAides-SpecProgs	CAMPUS AIDES	\$162,405			\$162,405	
	CampusAides-SpecProgs Total		\$162,405			\$162,405	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$41,555		\$41,555	
		CLERICAL SUPPORT		\$170,177		\$170,177	
		COACHES INSTRUCTIONAL		\$107,288		\$107,288	
		DIFFERENTIALS/LONGEVITIES		\$881		\$881	
		INSTRUCTIONAL AIDES		\$19,668		\$19,668	
		INSTRUCTIONAL MATERIALS		\$14,893		\$14,893	
		PARENT INVOLVEMENT		\$58,370		\$58,370	
		PSYCHOLOGISTS		\$102,853		\$102,853	
		RESERVE FOR APPROVED SALARY INCREASES		\$6,891		\$6,891	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$8,232		\$8,232	
		TEACHER ASSISTANTS		\$125,719		\$125,719	
		TEACHERS		\$608,460		\$608,460	
		TELEPHONE		\$1,000		\$1,000	
		TRANSPORTATION		\$7,400		\$7,400	
		CE-NCLBT1Schools Total			\$1,380,675	\$1,380,675	
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$24,695		\$24,695
		CE-NCLBT1Sch-ParentInvlmnt Total			\$24,695	\$24,695	
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
			RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
		ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
		GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$111,566			\$111,566
			ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$538,255			\$538,255
			ATHLETICS	\$33,857			\$33,857
			CLERICAL SUBSTITUTES	\$3,858			\$3,858
			CLERICAL SUPPORT	\$361,913			\$361,913
			COUNSELING TIME (REGISTRATION)	\$8,863			\$8,863
			COUNSELORS	\$437,471			\$437,471
			CUSTODIAL SUPPLIES	\$20,321			\$20,321
			CUSTODIANS	\$620,607			\$620,607
			FINANCIAL MANAGERS	\$87,667			\$87,667
			GENERAL SUPPLIES	\$42,008			\$42,008
			INSTRUCTIONAL MATERIALS	\$44,660			\$44,660
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606
			NURSES	\$32,458			\$32,458
			PSYCHOLOGISTS	\$11,428			\$11,428
			RESERVE FOR APPROVED SALARY INCREASES	\$60,243			\$60,243
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$226,142			\$226,142
			TEACHER - LIBRARY MEDIA	\$111,474			\$111,474
			TEACHER ACADEMIC DIFFERENTIALS	\$9,672			\$9,672
			TEACHERS	\$6,517,743			\$6,517,743
			TEMPORARY PERSONNEL ACCOUNT	\$38,688			\$38,688

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GARFIELDSH	GeneralFundSchoolProgram Total		\$9,399,500			\$9,399,500
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$34,176			\$34,176
	Off-NormDiscretionaryProgram Total		\$34,176			\$34,176
	PerkinsInst-BusinessManageme	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,050		\$2,050
	PerkinsInst-BusinessManageme Total			\$2,050		\$2,050
	PerkinsInst-CabinetryMillwor	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550
	PerkinsInst-CabinetryMillwor Total			\$2,550		\$2,550
	PerkinsInst-GraphicProductio	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$8,825			\$8,825
	PerkinsInst-GraphicProductio Total			\$8,825		\$8,825
	PerkinsInst-HwBusinessManag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$70,000		\$70,000
	PerkinsInst-HwBusinessManag Total			\$70,000		\$70,000
	PerkinsInst-SystemDiagSvcR	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$28,710		\$28,710
	PerkinsInst-SystemDiagSvcR Total			\$28,710		\$28,710
	PerkinsPD-BusinessManagement	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,306		\$2,306
	PerkinsPD-BusinessManagement Total			\$2,306		\$2,306
	PerkinsPD-CabinetryMillwork	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,578		\$1,578
	PerkinsPD-CabinetryMillwork Total			\$1,578		\$1,578
	PerkinsPD-CTSOBusinessManag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOBusinessManag Total			\$3,457		\$3,457
	PerkinsPD-CTSOCabinetryMill	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOCabinetryMill Total			\$3,457		\$3,457
	PerkinsPD-CTSOGraphicProduct	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOGraphicProduct Total			\$3,457		\$3,457
	PerkinsPD-CTSOSystemDiagSv	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOSystemDiagSv Total			\$3,457		\$3,457
	PerkinsPD-SystemDiagSvcRep	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,306		\$2,306
	PerkinsPD-SystemDiagSvcRep Total			\$2,306		\$2,306
	PerkinsSP-BusinessManagement	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-BusinessManagement Total			\$15,522		\$15,522
	PerkinsSP-SystemDiagnostics	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-SystemDiagnostics Total			\$15,522		\$15,522
	PerkinsTR-BusinessManagement	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-BusinessManagement Total			\$700		\$700
	PerkinsTR-SystemDiagSvcRep	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$690		\$690
	PerkinsTR-SystemDiagSvcRep Total			\$690		\$690
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$459,855			\$459,855
		RESERVE FOR APPROVED SALARY INCREASES	\$3,760			\$3,760
	RegionalOccupProg-Schs Total		\$463,615			\$463,615
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,618,395		\$1,618,395
	SPED-ASSISTANTS Total			\$1,618,395		\$1,618,395
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$325,621		\$325,621
	SPED-ASSISTANTS-MODERATETOSE Total			\$325,621		\$325,621
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,645		\$3,645
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$431,459		\$431,459
	SPED-RESOURCESPECIALISTPROG Total			\$435,104		\$435,104
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$17,723		\$17,723
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$17,723		\$17,723
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$13,033		\$13,033
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,554,507		\$1,554,507
	SPED-SPECIALDAYPROGRAM Total			\$1,567,540		\$1,567,540
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$788,828			\$788,828
	TargetedStudentPopulation Total		\$788,828			\$788,828
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GARFIELDSH	Teachers-JROTC	RESERVE FOR APPROVED SALARY INCREASES	\$639			\$639
	Teachers-JROTC Total		\$81,245			\$81,245
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$3,333			\$3,333
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$19,633			\$19,633
	TSP-ParentalEngagement Total		\$19,633			\$19,633
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$67,714			\$67,714
		CLERICAL SUPPORT	\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)	\$7,401			\$7,401
		CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES	\$677			\$677
	TSP-PerPupilSchoolAllocatio Total		\$164,110			\$164,110
	GARFIELDSH Total		\$11,152,124	\$5,616,329	\$566,365	\$17,334,818
	GARVANZAEI	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615	
AFTSCEdu&Safety(ASES)LABA Total				\$1,615		\$1,615
AFTSCEdu&Safety(ASES)-LAB-S		AFTERSCHOOL PROGRAMS		\$81,513		\$81,513
		INDIRECT COST		\$3,146		\$3,146
AFTSCEdu&Safety(ASES)-LAB-S Total				\$84,659		\$84,659
CafeFd-CafeWkrs-S/B/T-Sch		CAFETERIA			\$130,397	\$130,397
CafeFd-CafeWkrs-S/B/T-Sch Total					\$130,397	\$130,397
CampusAides-SpecProgs		CAMPUS AIDES	\$21,886			\$21,886
CampusAides-SpecProgs Total			\$21,886			\$21,886
CE-NCLBT1Schools		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$14,214		\$14,214
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$5,366		-\$5,366
		PARENT INVOLVEMENT		\$9,258		\$9,258
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,087		\$3,087
		TEACHER ASSISTANTS		\$70,251		\$70,251
		TEACHERS		\$2,460		\$2,460
CE-NCLBT1Schools Total				\$203,565		\$203,565
CE-NCLBT1Sch-ParentInvImnt		PARENT INVOLVEMENT		\$3,641		\$3,641
CE-NCLBT1Sch-ParentInvImnt Total				\$3,641		\$3,641
GeneralFundSchoolProgram		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$692			\$692
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,783			\$3,783
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$6,273			\$6,273
		INSTRUCTIONAL MATERIALS	\$5,712			\$5,712
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$12,972			\$12,972
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,969			\$47,969
		TEACHERS	\$1,531,789			\$1,531,789
	TEMPORARY PERSONNEL ACCOUNT	\$8,118			\$8,118	
GeneralFundSchoolProgram Total		\$2,048,092			\$2,048,092	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$157,571	\$157,571	
SPED-ASSISTANTS Total				\$157,571	\$157,571	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$936	\$936	
	SPED-ASSISTANTS-PRESCHOOL			\$50,275	\$50,275	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$110,322	\$110,322	
SPED-PRESCHOOLPROGRAM Total				\$161,533	\$161,533	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$922	\$922	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,919	\$108,919	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GARVANZAE	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,060		\$3,060
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$101,410		\$101,410
	SPED-SPECIALDAYPROGRAM Total			\$102,257		\$102,257
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,000		\$1,000
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$686		\$686
		TEACHER ASSISTANTS		\$90		\$90
	T3A-LEP-LimitedEngProfncny Total			\$1,776		\$1,776
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$117,689			\$117,689
	TargetedStudentPopulation Total		\$117,689			\$117,689
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,427			\$3,427
	TSP-ParentalEngagement Total		\$3,427			\$3,427
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
GARVANZAE Total			\$2,234,670	\$829,518	\$130,397	\$3,194,585
GARZAPC	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$13,595		\$13,595
		INSTRUCTIONAL MATERIALS		\$2,681		\$2,681
		NURSES		\$10,820		\$10,820
		PARENT INVOLVEMENT		\$3,345		\$3,345
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,420		\$3,420
		TEACHER ASSISTANTS		\$15,524		\$15,524
		TEACHERS		\$36,100		\$36,100
	CE-NCLBT1Schools Total			\$85,485		\$85,485
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$1,529		\$1,529
	CE-NCLBT1Sch-ParentInvmnt Total			\$1,529		\$1,529
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$140,533			\$140,533
		CLERICAL SUBSTITUTES	\$283			\$283
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$2,912			\$2,912
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$2,533			\$2,533
		INSTRUCTIONAL MATERIALS	\$2,384			\$2,384
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$6,363			\$6,363
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985
		TEACHERS	\$753,512			\$753,512
		TEMPORARY PERSONNEL ACCOUNT	\$3,278			\$3,278
	GeneralFundSchoolProgram Total		\$1,204,490			\$1,204,490
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,718		\$2,718
		SPED-ASSISTANTS-PRESCHOOL		\$247,931		\$247,931
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$322,054		\$322,054
	SPED-PRESCHOOLPROGRAM Total			\$572,703		\$572,703
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,040		\$2,040
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,040		\$2,040
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,760		\$1,760
	T3A-LEP-LimitedEngProfncny Total			\$1,760		\$1,760
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$49,337			\$49,337

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GARZAPC	TargetedStudentPopulation Total		\$49,337			\$49,337
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$968			\$968
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$129,302			\$129,302
	TIIPG-Tchrs-SRLDP Total		\$130,270			\$130,270
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,830			\$1,830
	TSP-ParentalEngagement Total		\$1,830			\$1,830
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
GARZAPC Total			\$1,441,937	\$663,517	\$82,636	\$2,188,090
GATESEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$114,450		\$114,450
		INDIRECT COST		\$4,418		\$4,418
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$118,868		\$118,868
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS	\$897			\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total		\$897			\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$19,606		\$19,606
		INDIRECT COST		\$757		\$757
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$20,363		\$20,363
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$298,269	\$298,269
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$298,269	\$298,269
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	COACHES INSTRUCTIONAL		\$214,576		\$214,576
		DIFFERENTIALS/LONGEVITIES		\$3,524		\$3,524
		INSTRUCTIONAL MATERIALS		-\$10,814		-\$10,814
		NURSES		\$64,916		\$64,916
		PSYCHOLOGISTS		\$68,569		\$68,569
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		TEACHER ASSISTANTS		\$62,088		\$62,088
	CE-NCLBT1Schools Total			\$404,670		\$404,670
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$7,238		\$7,238
	CE-NCLBT1Sch-ParentInvlmnt Total			\$7,238		\$7,238
	ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	\$7,762			\$7,762
	ELTransition-Apolo-Sch Total		\$7,762			\$7,762
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES	\$1,273			\$1,273
		CLERICAL SUPPORT	\$120,261			\$120,261
		CUSTODIAL SUPPLIES	\$5,139			\$5,139
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$12,053			\$12,053
		INSTRUCTIONAL AIDES	\$0			\$0
		INSTRUCTIONAL MATERIALS	\$10,448			\$10,448
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$22,835			\$22,835
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$89,087			\$89,087
		TEACHERS	\$2,719,107			\$2,719,107
		TEMPORARY PERSONNEL ACCOUNT	\$15,598			\$15,598
	GeneralFundSchoolProgram Total		\$3,301,953			\$3,301,953
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
GATESEL	SPED-ASSISTANTS	SPED-ASSISTANTS		\$244,487		\$244,487	
	SPED-ASSISTANTS Total			\$244,487		\$244,487	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275	
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$984		\$984
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$115,162		\$115,162
	SPED-RESOURCESPECIALISTPROG Total				\$116,146		\$116,146
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$6,312		\$6,312
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$6,312		\$6,312
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,268		\$3,268
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$393,709		\$393,709
	SPED-SPECIALDAYPROGRAM Total				\$396,977		\$396,977
	T3A-LEP-LimitedEngProfncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$4,816		\$4,816
	T3A-LEP-LimitedEngProfncy Total				\$4,816		\$4,816
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$220,838			\$220,838
	TargetedStudentPopulation Total			\$220,838			\$220,838
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500
	TIIPG-SRLDP-IMA Total			\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES			\$984		\$984
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM			\$130,934		\$130,934
	TIIPG-Tchrs-SRLDP Total				\$131,918		\$131,918
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM			\$52,162		\$52,162
	TSP-ItinerantArtsTeacherSup Total				\$52,162		\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT			\$6,872		\$6,872
	TSP-ParentalEngagement Total				\$6,872		\$6,872
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES			\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total				\$12,278		\$12,278
GATESEL Total			\$3,786,340	\$1,373,740	\$298,269	\$5,458,349	
GatesStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,057,819	\$1,057,819	
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828	
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,060,647	\$1,060,647	
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140	
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800	
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$50,275	\$50,275	
	SPED-ASSISTANTS Total				\$50,275	\$50,275	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$638	\$638	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$638	\$638	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$784	\$784	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$95,223	\$95,223		
SPED-SPECIALDAYPROGRAM Total				\$96,007	\$96,007		
GatesStEEC Total				\$146,920	\$1,125,587	\$1,272,507	
GatesStStatePreSc	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321	
GatesStStatePreSc Total					\$125,321	\$125,321	
GAULTEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,448		\$82,448	
		INDIRECT COST			\$3,182	\$3,182	
	AFTSCHEDu&Safety(ASES)-LAB-S Total				\$85,630	\$85,630	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181	
CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886		
CampusAides-SpecProgs Total			\$21,886		\$21,886		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
GAU TEL	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$14,035		\$14,035	
		COORDINATORS		\$107,288		\$107,288	
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS		-\$7,475		-\$7,475	
		NURSES		\$10,820		\$10,820	
		PSYCHOLOGISTS		\$22,857		\$22,857	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359	
		TEACHER ASSISTANTS		\$1,000		\$1,000	
		CE-NCLBT1Schools Total			\$206,025		\$206,025
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,685		\$3,685
		CE-NCLBT1Sch-ParentInvlmt Total			\$3,685		\$3,685
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581		
	CLERICAL SUBSTITUTES			\$691			\$691
	CLERICAL SUPPORT			\$131,696			\$131,696
	CUSTODIAL SUPPLIES			\$3,859			\$3,859
	CUSTODIANS			\$129,762			\$129,762
	GENERAL SUPPLIES			\$6,698			\$6,698
	INSTRUCTIONAL MATERIALS			\$5,792			\$5,792
	NURSES			\$21,638			\$21,638
	PSYCHOLOGISTS			\$5,714			\$5,714
	RESERVE FOR APPROVED SALARY INCREASES			\$13,433			\$13,433
	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$51,396			\$51,396
TEACHERS			\$1,594,577			\$1,594,577	
TEMPORARY PERSONNEL ACCOUNT			\$8,668			\$8,668	
GeneralFundSchoolProgram Total			\$2,117,505			\$2,117,505	
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS			\$15,522		\$15,522	
Reas.Accom-Sal/Ben/Trans-Schs Total				\$15,522		\$15,522	
SPED-ASSISTANTS	SPED-ASSISTANTS				\$291,318		\$291,318
	SPED-ASSISTANTS Total				\$291,318		\$291,318
	SPED-ASSISTANTS-MODERATETOSE		SPED-ASSISTANTS		\$161,991		\$161,991
	SPED-ASSISTANTS-MODERATETOSE Total			\$161,991		\$161,991	
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275	
	SPED-PRESCHOOLPROGRAM Total			\$50,275		\$50,275	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322	
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,909		\$4,909	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,909		\$4,909	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,287		\$2,287	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$279,020		\$279,020	
SPED-SPECIALDAYPROGRAM Total			\$281,307		\$281,307		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,296		\$3,296		
T3A-LEP-LimitedEngProfncny Total			\$3,296		\$3,296		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$108,421		\$108,421		
TargetedStudentPopulation Total			\$108,421		\$108,421		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,523		\$3,523		
TSP-ParentalEngagement Total			\$3,523		\$3,523		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
GAU TEL Total			\$2,320,864	\$1,201,309	\$113,181	\$3,635,354	
GaultElemSchCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GaultElemSchCSPP	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
GaultElemSchCSPP Total					\$125,321	\$125,321
GEDTestCenter	A.E.-Distr.Adm.Sal/Ben/HSE-Sup	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$65,903	\$65,903
	A.E.-Distr.Adm.Sal/Ben/HSE-Sup Total				\$65,903	\$65,903
	AdultEd-HSE-OtherExpense	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$32,000	\$32,000
	AdultEd-HSE-OtherExpense Total				\$32,000	\$32,000
	AdultEdHSETestingSupplies	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$136,953	\$136,953
	AdultEdHSETestingSupplies Total				\$136,953	\$136,953
GEDTestCenter Total					\$234,856	\$234,856
GeorgeDeLaTorLAUP	LAUP-LAUniversalPreschool	EARLY CHILDHOOD DEVELOPMENT			\$143,113	\$143,113
		INTER FUND TRANSFERS			\$5,307	\$5,307
		RESERVE FOR APPROVED SALARY INCREASES			\$550	\$550
	LAUP-LAUniversalPreschool Total				\$148,970	\$148,970
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$64		\$64
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$64		\$64
GeorgeDeLaTorLAUP Total				\$64	\$148,970	\$149,034
GERMAINACADAA	CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-5/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,296		\$4,296
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$5,636		-\$5,636
		LIBRARY AIDES		\$20,835		\$20,835
		TEACHER ASSISTANTS		\$62,090		\$62,090
	CE-NCLBT1Schools Total			\$73,200		\$73,200
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$1,464		\$1,464
	CE-NCLBT1Sch-ParentInvlmnt Total			\$1,464		\$1,464
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$84,289			\$84,289
	ChrtrSchAllocInLieuOfEIA Total		\$84,289			\$84,289
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$190,941			\$190,941
	ChrtrSchCategoricalBlkGrnt Total		\$190,941			\$190,941
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,879			\$147,879
		ADVISORS	\$0			\$0
		CLERICAL SUBSTITUTES	\$937			\$937
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,140			\$4,140
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,466			\$8,466
		INSTRUCTIONAL MATERIALS	\$7,808			\$7,808
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,932			\$16,932
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$68,528			\$68,528
		TEACHERS	\$2,011,514			\$2,011,514
		TEMPORARY PERSONNEL ACCOUNT	\$10,956			\$10,956
	GeneralFundSchoolProgram Total		\$2,565,970			\$2,565,970
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$244,768		\$244,768
	SPED-ASSISTANTS Total			\$244,768		\$244,768
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,768		\$1,768
		SPED-ASSISTANTS-PRESCHOOL		\$150,825		\$150,825
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$210,329		\$210,329
	SPED-PRESCHOOLPROGRAM Total			\$362,922		\$362,922
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
GERMAINACADAA	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,762		\$3,762	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,762		\$3,762	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$103,459		\$103,459
	SPED-SPECIALDAYPROGRAM Total			\$104,326		\$104,326	
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$976		\$976
	T3A-LEP-LimitedEngProfncy Total				\$976		\$976
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,195			\$2,195
	TSP-ParentalEngagement Total			\$2,195			\$2,195
TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,334			-\$9,334	
	LIBRARY AIDES		\$21,531			\$21,531	
TSP-PerPupilSchoolAllocatio Total			\$12,197			\$12,197	
GERMAINACADAA Total			\$2,908,776	\$895,744	\$113,181	\$3,917,701	
GKiryamaCAS/AEWC	6-12Counselors-Sal	COUNSELORS	\$36,481			\$36,481	
		RESERVE FOR APPROVED SALARY INCREASES	\$332			\$332	
	6-12Counselors-Sal Total		\$36,813			\$36,813	
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$174,731			\$174,731	
		RESERVE FOR APPROVED SALARY INCREASES	\$1,330			\$1,330	
	AEWC-Sal/Ben/Transp-Schs Total		\$176,061			\$176,061	
TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$4,350			\$4,350		
TargetedStudentPopulation Total		\$4,350			\$4,350		
GKiryamaCAS/AEWC Total			\$217,224			\$217,224	
GlassellParkEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,538,137	\$1,538,137	
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399	
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,542,536	\$1,542,536	
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140	
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000	
	ChildDev-OtherExp-Ctrs Total				\$6,000	\$6,000	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847	
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410	
	SPED-PRESCHOOLPROGRAM Total			\$202,807		\$202,807	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$702		\$702		
SPED-SCHOOLALLOC-COMPLIANCE Total			\$702		\$702		
GlassellParkEEC Total			\$203,509	\$1,608,676	\$1,812,185		
GLASSELLPARKEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$72,135		\$72,135	
		INDIRECT COST		\$2,784		\$2,784	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$74,919		\$74,919	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$212,004	\$212,004	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$212,004	\$212,004	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,942		\$5,942	
		COORDINATORS		\$107,288		\$107,288	
		INSTRUCTIONAL AIDES		\$9,834		\$9,834	
		INSTRUCTIONAL MATERIALS		\$7,885		\$7,885	
		PARENT INVOLVEMENT		\$5,890		\$5,890	
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625	
		PSYCHOLOGISTS		\$22,857		\$22,857	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
	TEACHER ASSISTANTS		\$38,802		\$38,802		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
GLASSELLPARKEL	CE-NCLBT1Schools	TEACHERS		\$17,821		\$17,821	
	CE-NCLBT1Schools Total			\$239,850		\$239,850	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,290		\$4,290	
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,290		\$4,290	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,075			\$147,075
		CLERICAL SUBSTITUTES		\$803			\$803
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$3,995			\$3,995
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$7,497			\$7,497
		INSTRUCTIONAL MATERIALS		\$6,720			\$6,720
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$15,677			\$15,677
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$58,249			\$58,249
		TEACHERS		\$1,852,606			\$1,852,606
		TEMPORARY PERSONNEL ACCOUNT		\$9,702			\$9,702
		GeneralFundSchoolProgram Total		\$2,391,134			\$2,391,134
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$197,656		\$197,656
	SPED-ASSISTANTS Total				\$197,656		\$197,656
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total				\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$918		\$918
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$108,528		\$108,528
	SPED-PRESCHOOLPROGRAM Total				\$109,446		\$109,446
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total				\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,570		\$3,570
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,570		\$3,570
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,690		\$1,690
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$202,511		\$202,511
	SPED-SPECIALDAYPROGRAM Total				\$204,201		\$204,201
	T3A-LEP-LimitedEngProfncny	TEACHERS			\$3,792		\$3,792
T3A-LEP-LimitedEngProfncny Total				\$3,792		\$3,792	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$133,273			\$133,273	
TargetedStudentPopulation Total			\$133,273			\$133,273	
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500	
TIIPG-SRLDP-IMA Total			\$500			\$500	
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES			\$943		\$943	
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,808			\$126,808	
TIIPG-Tchrs-SRLDP Total			\$127,751			\$127,751	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162			\$52,162	
TSP-ItinerantArtsTeacherSup Total			\$52,162			\$52,162	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,515			\$4,515	
TSP-ParentalEngagement Total			\$4,515			\$4,515	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
GLASSELLPARKEL Total			\$2,743,499	\$999,455	\$212,004	\$3,954,958	
GLEDHILLEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$83,701		\$83,701	
		INDIRECT COST		\$3,231		\$3,231	
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$86,932		\$86,932	
CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA				\$160,942	\$160,942	
CafeFd-CafeWkrs-S/B/T-Sch Total					\$160,942	\$160,942	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GLEDHILLEL	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,194		\$8,194
		COACHES INSTRUCTIONAL		\$53,645		\$53,645
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$5,657		\$5,657
		DIFFERENTIALS/LONGEVITIES		\$881		\$881
		INSTRUCTIONAL MATERIALS		\$23,284		\$23,284
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,430		\$3,430
		TEACHER ASSISTANTS		\$62,768		\$62,768
		TEACHERS		\$2,000		\$2,000
	CE-NCLBT1Schools Total			\$206,025		\$206,025
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$3,685		\$3,685
	CE-NCLBT1Sch-ParentInvImnt Total			\$3,685		\$3,685
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		ADVISORS	\$0			\$0
		CLERICAL SUBSTITUTES	\$465			\$465
		CLERICAL SUPPORT	\$131,696			\$131,696
		COACHES INSTRUCTIONAL	\$0			\$0
		CUSTODIAL SUPPLIES	\$4,117			\$4,117
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$1,443			\$1,443
		INSTRUCTIONAL MATERIALS	\$6,998			\$6,998
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$8,654			\$8,654
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,691			\$37,691
		TEACHERS	\$1,049,900			\$1,049,900
		TEMPORARY PERSONNEL ACCOUNT	\$10,846			\$10,846
	GeneralFundSchoolProgram Total		\$1,550,898			\$1,550,898
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$16,623			\$16,623
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$16,623			\$16,623
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$356,223		\$356,223
	SPED-ASSISTANTS Total			\$356,223		\$356,223
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$576		\$576
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$74,421		\$74,421
	SPED-PRESCHOOLPROGRAM Total			\$74,997		\$74,997
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,530		\$113,530
	SPED-RESOURCESPECIALISTPROG Total			\$114,498		\$114,498
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,634		\$3,634
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,634		\$3,634
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,691		\$1,691
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$202,659		\$202,659
	SPED-SPECIALDAYPROGRAM Total			\$204,350		\$204,350
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,049		\$2,049
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$383		\$383
	T3A-LEP-LimitedEngProfncny Total			\$2,432		\$2,432
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$94,559			\$94,559
	TargetedStudentPopulation Total		\$94,559			\$94,559
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,397			\$3,397
	TSP-ParentalEngagement Total		\$3,397			\$3,397
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GLEDHILLEL	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
GLEDHILLEL Total			\$1,730,939	\$1,054,391	\$160,942	\$2,946,272
GLEDHILLMATH/SCIMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$438			\$438
		GENERAL SUPPLIES	\$3,876			\$3,876
		INSTRUCTIONAL MATERIALS	\$3,648			\$3,648
		RESERVE FOR APPROVED SALARY INCREASES	\$8,066			\$8,066
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838
		TEACHERS	\$957,521			\$957,521
	GeneralFundSchoolProgram Total		\$1,004,387			\$1,004,387
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,084		\$1,084
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,084		\$1,084
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$62,970			\$62,970
		RESERVE FOR APPROVED SALARY INCREASES	\$464			\$464
	TIIPG-Magnet-Schs Total		\$63,434			\$63,434
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,681			\$7,681
		RESERVE FOR APPROVED SALARY INCREASES	\$29			\$29
	TIIPG-Magnet-Schs-Discretionar Total		\$7,710			\$7,710
GLEDHILLMATH/SCIMG Total			\$1,075,531	\$1,084		\$1,076,615
GledhillStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,394,250	\$1,394,250
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,398,649	\$1,398,649
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	ChildDev-OtherExp-Ctrs Total				\$6,000	\$6,000
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$255		\$255
GledhillStEEC Total				\$255	\$1,464,789	\$1,465,044
GLENALTAEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,076		\$1,076
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,076		\$1,076
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$49,662		\$49,662
		INDIRECT COST		\$1,917		\$1,917
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$51,579		\$51,579
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,768		\$5,768
		INSTRUCTIONAL MATERIALS		-\$2,652		-\$2,652
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TRANSPORTATION		\$1,850		\$1,850
	CE-NCLBT1Schools Total			\$113,160		\$113,160
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$2,024		\$2,024
	CE-NCLBT1Sch-ParentInvlmt Total			\$2,024		\$2,024
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,879			\$147,879
		CLERICAL SUBSTITUTES	\$383			\$383
		CLERICAL SUPPORT	\$109,513			\$109,513
		COUNSELING TIME (REGISTRATION)	\$562			\$562
		COUNSELORS	\$62,650			\$62,650
		CUSTODIAL SUPPLIES	\$2,920			\$2,920
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$3,417			\$3,417
		INSTRUCTIONAL MATERIALS	\$6,646			\$6,646
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
GLENALTAEL	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$8,698			\$8,698	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838	
		TEACHER ACADEMIC DIFFERENTIALS	\$213			\$213	
		TEACHERS	\$974,558			\$974,558	
		TEMPORARY PERSONNEL ACCOUNT	\$4,134			\$4,134	
	GeneralFundSchoolProgram Total		\$1,512,954			\$1,512,954	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$50,275		\$50,275
		SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total				\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,722		\$1,722
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,722		\$1,722
	T3A-LEP-LimitedEngProfncny	PARENT INVOLVEMENT			\$300		\$300
		TEACHER ASSISTANTS			\$356		\$356
	T3A-LEP-LimitedEngProfncny Total				\$656		\$656
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$64,996			\$64,996
	TargetedStudentPopulation Total			\$64,996			\$64,996
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,777			\$1,777
	TSP-ParentalEngagement Total			\$1,777			\$1,777
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)		\$470			\$470
	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,748			\$12,748	
GLENALTAEL Total			\$1,646,140	\$332,471	\$82,636	\$2,061,247	
GlenfelizBlvdEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$851,361	\$851,361	
		RESERVE FOR APPROVED SALARY INCREASES			\$1,886	\$1,886	
	CDF-Sal/Ben/Trans-Ctrs Total					\$853,247	
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140	
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$3,600	\$3,600	
	ChildDev-OtherExp-Ctrs Total				\$3,600	\$3,600	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$64	\$64	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$64	\$64		
GlenfelizBlvdEEC Total				\$64	\$916,987	\$917,051	
GLENFELIZBLVDEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
		AFTSCEdu&Safety(ASES)LABA Total		\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS			\$69,983		\$69,983
		INDIRECT COST			\$2,701		\$2,701
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$72,684		\$72,684	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886	
	CampusAides-SpecProgs Total			\$21,886		\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,030		\$62,030
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS			\$3,127		\$3,127
		RESERVE FOR APPROVED SALARY INCREASES			\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$6,493		\$6,493
		TEACHER ASSISTANTS			\$36,220		\$36,220
	CE-NCLBT1Schools Total				\$99,938	\$99,938	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$1,926		\$1,926
CE-NCLBT1Sch-ParentInvlmnt Total				\$1,926	\$1,926		
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$144,383			\$144,383	
	ADVISORS		\$0			\$0	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
GLENFELIZBLVDEL	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$614			\$614		
		CLERICAL SUPPORT	\$131,696			\$131,696		
		CUSTODIAL SUPPLIES	\$3,414			\$3,414		
		CUSTODIANS	\$129,762			\$129,762		
		GENERAL SUPPLIES	\$2,008			\$2,008		
		INSTRUCTIONAL MATERIALS	\$8,684			\$8,684		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$11,600			\$11,600		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,544			\$44,544		
		TEACHERS	\$1,377,733			\$1,377,733		
		TEMPORARY PERSONNEL ACCOUNT	\$7,128			\$7,128		
		GeneralFundSchoolProgram Total			\$1,888,918			\$1,888,918
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$97,106		\$97,106
		SPED-ASSISTANTS Total				\$97,106		\$97,106
		SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$756		\$756
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$92,337		\$92,337
		SPED-RESOURCE SPECIALIST PROG Total				\$93,093		\$93,093
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,040		\$2,040
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,040		\$2,040
		T3A-LEP-LimitedEngProfncy	TEACHER ASSISTANTS			\$992		\$992
		T3A-LEP-LimitedEngProfncy Total				\$992		\$992
		TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$50,940			\$50,940
		TargetedStudentPopulation Total			\$50,940			\$50,940
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865			\$20,865
		TSP-ItinerantArtsTeacherSup Total			\$20,865			\$20,865
		TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,914			\$1,914
TSP-ParentalEngagement Total			\$1,914			\$1,914		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
GLENFELIZBLVDEL Total			\$1,996,801	\$369,394	\$121,789	\$2,487,984		
GLENWOODEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152		
		AFTSCHEDu&Safety(ASES)LABA Total		\$2,152		\$2,152		
		AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$110,310		\$110,310	
			INDIRECT COST		\$4,258		\$4,258	
		AFTSCHEDu&Safety(ASES)-LAB-S Total			\$114,568		\$114,568	
		CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789	
		CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789	
		CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886	
		CampusAides-SpecProgs Total			\$21,886		\$21,886	
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,011		\$6,011	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
			INSTRUCTIONAL MATERIALS		-\$12,943		-\$12,943	
			NURSES		\$43,278		\$43,278	
			RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
			TEACHER ASSISTANTS		\$72,434		\$72,434	
			TEACHERS		\$53,645		\$53,645	
		CE-NCLBT1Schools Total			\$217,710		\$217,710	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,894		\$3,894	
		CE-NCLBT1Sch-ParentInvlmt Total			\$3,894		\$3,894	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581			\$143,581
CLERICAL SUBSTITUTES	\$766					\$766		
CLERICAL SUPPORT	\$131,696					\$131,696		
CUSTODIAL SUPPLIES	\$3,931					\$3,931		
CUSTODIANS	\$129,762					\$129,762		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
GLENWOODEL	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$7,242			\$7,242	
		INSTRUCTIONAL MATERIALS	\$6,320			\$6,320	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$14,652			\$14,652	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,822			\$54,822	
		TEACHERS	\$1,733,251			\$1,733,251	
		TEMPORARY PERSONNEL ACCOUNT	\$9,372			\$9,372	
		GeneralFundSchoolProgram Total		\$2,262,747			\$2,262,747
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$404,340	\$404,340
		SPED-ASSISTANTS Total				\$404,340	\$404,340
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$847	\$847	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$101,410	\$101,410	
	SPED-RESOURCEPECIALISTPROG Total				\$102,257	\$102,257	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,507	\$3,507	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,507	\$3,507	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,329	\$2,329	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$283,212	\$283,212	
	SPED-SPECIALDAYPROGRAM Total				\$285,541	\$285,541	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,040	\$3,040	
	T3A-LEP-LimitedEngProfncny Total				\$3,040	\$3,040	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$136,007		\$136,007	
	TargetedStudentPopulation Total			\$136,007		\$136,007	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298	
	TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,127		\$4,127	
	TSP-ParentalEngagement Total			\$4,127		\$4,127	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
GLENWOODEL Total			\$2,468,343	\$1,137,009	\$121,789	\$3,727,141	
GOMPERSMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$482,662	\$482,662	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$482,662	\$482,662	
	CampusAides-SpecProgs	CAMPUS AIDES		\$201,935		\$201,935	
		CampusAides-SpecProgs Total		\$201,935		\$201,935	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755	\$108,755	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$5,100	\$5,100	
		INSTRUCTIONAL MATERIALS			-\$7,770	-\$7,770	
		RESERVE FOR APPROVED SALARY INCREASES			\$2,599	\$2,599	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$6,451	\$6,451	
		TEACHERS			\$202,820	\$202,820	
	CE-NCLBT1Schools Total				\$317,955	\$317,955	
	CE-NCLBT1Sch-ParentInvlmmnt	PARENT INVOLVEMENT			\$5,687	\$5,687	
	CE-NCLBT1Sch-ParentInvlmmnt Total				\$5,687	\$5,687	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$156,562		\$156,562	
		CLERICAL SUBSTITUTES		\$904		\$904	
		CLERICAL SUPPORT		\$146,022		\$146,022	
		COUNSELING TIME (REGISTRATION)		\$3,802		\$3,802	
		COUNSELORS		\$108,919		\$108,919	
		CUSTODIAL SUPPLIES		\$6,900		\$6,900	
		CUSTODIANS		\$270,888		\$270,888	
		FINANCIAL MANAGERS		\$38,517		\$38,517	
		GENERAL SUPPLIES		\$8,759		\$8,759	
		INSTRUCTIONAL MATERIALS		\$8,765		\$8,765	
		NURSES		\$21,638		\$21,638	
		PSYCHOLOGISTS		\$9,143		\$9,143	
		RESERVE FOR APPROVED SALARY INCREASES		\$15,469		\$15,469	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
GOMPERSMS	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,249			\$58,249	
		TEACHER ACADEMIC DIFFERENTIALS	\$1,758			\$1,758	
		TEACHERS	\$1,739,343			\$1,739,343	
		GeneralFundSchoolProgram Total		\$2,595,638		\$2,595,638	
		ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$509,024			\$509,024
		ReedAllocationtoSchoolSite Total		\$509,024		\$509,024	
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$585,272		\$585,272
		SPED-ASSISTANTS Total			\$585,272		\$585,272
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$189,829		\$189,829
		SPED-ASSISTANTS-MODERATETOSE Total			\$189,829		\$189,829
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,669		\$1,669
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$200,448		\$200,448
		SPED-RESOURCESPECIALISTPROG Total			\$202,117		\$202,117
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,160		\$8,160
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,160		\$8,160
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$7,234		\$7,234
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$874,447		\$874,447
		SPED-SPECIALDAYPROGRAM Total			\$881,681		\$881,681
		T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$2,704			\$2,704
		T3A-LEP-LimitedEngProfncny Total			\$2,704		\$2,704
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$162,861			\$162,861
		TargetedStudentPopulation Total		\$162,861			\$162,861
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185
		TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$7,185			\$7,185
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,466			\$5,466
		TSP-ParentalEngagement Total		\$5,466			\$5,466
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
			COUNSELING TIME (REGISTRATION)	\$4,010			\$4,010
			RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
		TSP-PerPupilSchoolAllocatio Total		\$38,207			\$38,207
GOMPERSMS Total			\$3,520,316	\$2,193,405	\$482,662	\$6,196,383	
GrahamEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,049,434	\$1,049,434	
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828	
		CDF-Sal/Ben/Trans-Ctrs Total				\$1,052,262	
	ChildDevFd-HsekpERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpERS-Ctrs Total				\$60,140	\$60,140	
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800	
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847	
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275	
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410	\$101,410	
		SPED-PRESCHOOLPROGRAM Total			\$152,532	\$152,532	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$574	\$574		
GrahamEEC Total				\$153,106	\$1,117,202	\$1,270,308	
GRAHAMEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$234,712	\$234,712	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$234,712	\$234,712	
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367	
	CampusAides-SpecProgs Total		\$22,367			\$22,367	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,757		\$108,757	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,098		\$4,098	
		COORDINATORS		\$107,288		\$107,288	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625	
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467	
		INSTRUCTIONAL MATERIALS		\$10,800		\$10,800	
	PARENT INVOLVEMENT			\$27,705	\$27,705		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
GRAHAMEL	CE-NCLBT1Schools	PSYCHOLOGISTS		\$62,855		\$62,855	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$9,134		\$9,134	
		TEACHER ASSISTANTS		\$103,480		\$103,480	
		CE-NCLBT1Schools Total			\$460,020		\$460,020
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,228		\$8,228
		CE-NCLBT1Sch-ParentInvlmt Total			\$8,228		\$8,228
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
			RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
		ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
			CLERICAL SUBSTITUTES	\$1,487			\$1,487
			CLERICAL SUPPORT	\$188,673			\$188,673
			CUSTODIAL SUPPLIES	\$5,886			\$5,886
			CUSTODIANS	\$169,316			\$169,316
			GENERAL SUPPLIES	\$13,498			\$13,498
			INSTRUCTIONAL MATERIALS	\$12,448			\$12,448
			NURSES	\$21,638			\$21,638
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$13,576			\$13,576
			PSYCHOLOGISTS	\$5,714			\$5,714
			RESERVE FOR APPROVED SALARY INCREASES	\$25,790			\$25,790
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$102,792			\$102,792
			TEACHERS	\$3,081,986			\$3,081,986
			TEMPORARY PERSONNEL ACCOUNT	\$17,468			\$17,468
		GeneralFundSchoolProgram Total		\$3,802,246			\$3,802,246
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$247,931		\$247,931
		SPED-ASSISTANTS Total			\$247,931		\$247,931
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936	
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$110,322		\$110,322	
	SPED-PRESCHOOLPROGRAM Total			\$161,533		\$161,533	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$814		\$814	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$98,188		\$98,188	
	SPED-RESOURCESPECIALISTPROG Total			\$99,002		\$99,002	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,802		\$5,802	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,802		\$5,802	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,495		\$1,495	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$183,002		\$183,002	
	SPED-SPECIALDAYPROGRAM Total			\$184,497		\$184,497	
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318	
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671	
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$247,640			\$247,640	
	TargetedStudentPopulation Total		\$247,640			\$247,640	
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500	
	TIIPG-SRLDP-IMA Total		\$500			\$500	
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$984			\$984	
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$130,934			\$130,934	
	TIIPG-Tchrs-SRLDP Total		\$131,918			\$131,918	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162	
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,480			\$8,480	
	TSP-ParentalEngagement Total		\$8,480			\$8,480	
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152	
		LIBRARY AIDES	\$12,278			\$12,278	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GRAHAMEL	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
GRAHAMEL Total			\$4,369,826	\$1,249,002	\$234,712	\$5,853,540
GRANADACOMMUNITYCH	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$128,677	\$128,677
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$128,677	\$128,677
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,500		\$2,500
		COORDINATORS		\$62,030		\$62,030
		INSTRUCTIONAL MATERIALS		\$8,068		\$8,068
		PARENT INVOLVEMENT		\$500		\$500
		PSYCHIATRIC SOCIAL WORKERS		\$33,938		\$33,938
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$31,048		\$31,048
		TEACHERS		\$1,480		\$1,480
	CE-NCLBT1Schools Total			\$185,730		\$185,730
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,322		\$3,322
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,322		\$3,322
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		ARTS PROGRAM	\$9,827			\$9,827
		CLERICAL SUBSTITUTES	\$808			\$808
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,037			\$4,037
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,684			\$7,684
		INSTRUCTIONAL MATERIALS	\$10,720			\$10,720
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$15,215			\$15,215
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,422			\$44,422
		TEACHERS	\$1,806,241			\$1,806,241
		TEMPORARY PERSONNEL ACCOUNT	\$9,944			\$9,944
	GeneralFundSchoolProgram Total		\$2,341,289			\$2,341,289
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$476,322		\$476,322
	SPED-ASSISTANTS Total			\$476,322		\$476,322
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,790		\$1,790
		SPED-ASSISTANTS-PRESCHOOL		\$194,493		\$194,493
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$212,446		\$212,446
	SPED-PRESCHOOLPROGRAM Total			\$408,729		\$408,729
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,534		\$1,534
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$186,899		\$186,899
	SPED-RESOURCESPECIALISTPROG Total			\$188,433		\$188,433
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,993		\$5,993
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,993		\$5,993
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,736		\$1,736
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$207,054		\$207,054
	SPED-SPECIALDAYPROGRAM Total			\$208,790		\$208,790
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$1,052		\$1,052
		TEACHER ASSISTANTS		\$50		\$50
		TEACHERS		\$370		\$370
	T3A-LEP-LimitedEngProfncny Total			\$1,472		\$1,472
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$71,979			\$71,979

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GRANADACOMMUNITYCH	TargetedStudentPopulation Total		\$71,979			\$71,979
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,697			\$2,697
	TSP-ParentalEngagement Total		\$2,697			\$2,697
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
GRANADACOMMUNITYCH Total			\$2,499,504	\$1,579,341	\$128,677	\$4,207,522
GranadaHillsSciMa	SecInstr-ScienceCenter	CENTRAL OFFICE/EDUCATIONAL SERVICE CENTERS	\$408,978			\$408,978
	SecInstr-ScienceCenter Total		\$408,978			\$408,978
GranadaHillsSciMa Total			\$408,978			\$408,978
GranadaStatePreSch	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
GranadaStatePreSch Total					\$125,321	\$125,321
GRANDVIEWEL	AFTSCHedu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHedu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHedu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$77,710		\$77,710
		INDIRECT COST		\$3,000		\$3,000
	AFTSCHedu&Safety(ASES)-LAB-S Total			\$80,710		\$80,710
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$448		\$448
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$448		\$448
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$7,009		\$7,009
		INDIRECT COST		\$271		\$271
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$7,280		\$7,280
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$81,865	\$81,865
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$81,865	\$81,865
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$26,385		\$26,385
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$18,218		\$18,218
		INSTRUCTIONAL MATERIALS		-\$11,551		-\$11,551
		PARENT INVOLVEMENT		\$2,801		\$2,801
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,860		\$6,860
		TEACHER ASSISTANTS		\$155,220		\$155,220
	CE-NCLBT1Schools Total			\$252,765		\$252,765
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$4,521		\$4,521
	CE-NCLBT1Sch-ParentInvImnt Total			\$4,521		\$4,521
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$1,211			\$1,211
		CLERICAL SUPPORT	\$131,696			\$131,696
		COORDINATORS	\$0			\$0
		CUSTODIAL SUPPLIES	\$4,797			\$4,797
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$11,577			\$11,577
		INSTRUCTIONAL MATERIALS	\$9,936			\$9,936
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$21,154			\$21,154
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$85,660			\$85,660
		TEACHERS	\$2,534,257			\$2,534,257
		TEMPORARY PERSONNEL ACCOUNT	\$14,982			\$14,982
	GeneralFundSchoolProgram Total		\$3,115,965			\$3,115,965

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GRANDVIEWEL	SPED-ASSISTANTS	SPED-ASSISTANTS		\$484,021		\$484,021
	SPED-ASSISTANTS Total			\$484,021		\$484,021
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$560,375		\$560,375
	SPED-ASSISTANTS-MODERATETOSE Total			\$560,375		\$560,375
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,111		\$108,111
	SPED-RESOURCESPECIALISTPROG Total			\$109,025		\$109,025
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,375		\$6,375
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,375		\$6,375
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$8,163		\$8,163
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$966,942		\$966,942
	SPED-SPECIALDAYPROGRAM Total			\$975,105		\$975,105
	SupporttoSpEdSchool	CUSTODIANS	\$120,680			\$120,680
	SupporttoSpEdSchool Total		\$120,680			\$120,680
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,464		\$4,464
	T3A-LEP-LimitedEngProfncy Total			\$4,464		\$4,464
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$113,164			\$113,164
	TargetedStudentPopulation Total		\$113,164			\$113,164
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,468			\$4,468
	TSP-ParentalEngagement Total		\$4,468			\$4,468
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
GRANDVIEWEL Total			\$3,430,170	\$2,486,704	\$81,865	\$5,998,739
GRANTCOMMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$686			\$686
		GENERAL SUPPLIES	\$6,256			\$6,256
		INSTRUCTIONAL MATERIALS	\$7,898			\$7,898
		RESERVE FOR APPROVED SALARY INCREASES	\$11,070			\$11,070
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117
		TEACHERS	\$1,324,762			\$1,324,762
	GeneralFundSchoolProgram Total		\$1,391,789			\$1,391,789
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,977		\$1,977
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,977		\$1,977
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$67,728			\$67,728
		RESERVE FOR APPROVED SALARY INCREASES	\$472			\$472
	TIIPG-Magnet-Schs Total		\$68,200			\$68,200
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,256			\$6,256
	TIIPG-Magnet-Schs-Discretionar Total		\$6,256			\$6,256
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$7,185			\$7,185
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
GRANTCOMMAG Total			\$1,507,627	\$1,977		\$1,509,604
GrantEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,499,756	\$1,499,756
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,503,527	\$1,503,527
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS	\$60,140			\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	ChildDev-OtherExp-Ctrs Total				\$7,200	\$7,200
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$128		\$128
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$128		\$128
GrantEEC Total				\$128	\$1,570,867	\$1,570,995
GRANTEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GRANTEL	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,464		\$82,464
		INDIRECT COST		\$3,183		\$3,183
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$85,647		\$85,647
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$14,018		\$14,018
		INDIRECT COST		\$541		\$541
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$14,559		\$14,559
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$233,170	\$233,170
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$233,170	\$233,170
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,304		\$1,304
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$67,874		\$67,874
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS		-\$14,302		-\$14,302
		NURSES		\$43,278		\$43,278
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$62,388		\$62,388
	CE-NCLBT1Schools Total			\$293,355		\$293,355
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,247		\$5,247
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,247		\$5,247
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$1,023			\$1,023
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$6,312			\$6,312
		CUSTODIANS	\$159,933			\$159,933
		GENERAL SUPPLIES	\$9,316			\$9,316
		INSTRUCTIONAL MATERIALS	\$8,448			\$8,448
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$19,290			\$19,290
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,955			\$71,955
		TEACHERS	\$2,280,691			\$2,280,691
		TEMPORARY PERSONNEL ACCOUNT	\$12,056			\$12,056
	GeneralFundSchoolProgram Total		\$2,895,599			\$2,895,599
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$302,504		\$302,504
	SPED-ASSISTANTS Total			\$302,504		\$302,504
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,760		\$1,760
		SPED-ASSISTANTS-PRESCHOOL		\$150,825		\$150,825
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$209,521		\$209,521
	SPED-PRESCHOOLPROGRAM Total			\$362,106		\$362,106
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$709		\$709
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$87,605		\$87,605
	SPED-RESOURCESPECIALISTPROG Total			\$88,314		\$88,314
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,463		\$4,463
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,203		\$1,203
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$153,950		\$153,950
	SPED-SPECIALDAYPROGRAM Total			\$155,153		\$155,153
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,032		\$4,032
	T3A-LEP-LimitedEngProfncny Total			\$4,032		\$4,032

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GRANTEL	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$167,233			\$167,233
	TargetedStudentPopulation Total		\$167,233			\$167,233
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,078			\$5,078
	TSP-ParentalEngagement Total		\$5,078			\$5,078
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
GRANTEL Total			\$3,133,372	\$1,318,429	\$233,170	\$4,684,971
GRANTSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$400,407	\$400,407
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$400,407	\$400,407
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,747			\$96,747
	CampusAides-SpecProgs Total		\$96,747			\$96,747
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,726		\$3,726
		COUNSELORS		\$214,576		\$214,576
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		INSTRUCTIONAL MATERIALS		\$1,310		\$1,310
		NURSES		\$32,458		\$32,458
		PARENT INVOLVEMENT		\$655		\$655
		RESERVE FOR APPROVED SALARY INCREASES		\$3,564		\$3,564
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,372		\$1,372
		TEACHERS		\$101,410		\$101,410
	CE-NCLBT1Schools Total			\$580,948		\$580,948
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$11,196		\$11,196
	CE-NCLBT1Sch-ParentInvlmnt Total			\$11,196		\$11,196
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$566,919			\$566,919
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$2,835			\$2,835
		CLERICAL SUPPORT	\$309,554			\$309,554
		COUNSELING TIME (REGISTRATION)	\$8,692			\$8,692
		COUNSELORS	\$298,608			\$298,608
		CUSTODIAL SUPPLIES	\$16,584			\$16,584
		CUSTODIANS	\$492,160			\$492,160
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$28,696			\$28,696
		INSTRUCTIONAL MATERIALS	\$46,061			\$46,061
		NURSES	\$32,458			\$32,458
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$43,873			\$43,873
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$167,893			\$167,893
		TEACHER - LIBRARY MEDIA	\$108,440			\$108,440
		TEACHER ACADEMIC DIFFERENTIALS	\$8,224			\$8,224
		TEACHERS	\$4,818,827			\$4,818,827
		TEMPORARY PERSONNEL ACCOUNT	\$20,847			\$20,847
	GeneralFundSchoolProgram Total		\$7,103,623			\$7,103,623
	PerkinsInst-BusinessManageme	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550
	PerkinsInst-BusinessManageme Total			\$2,550		\$2,550
	PerkinsInst-DesignVisual&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$22,687		\$22,687
	PerkinsInst-DesignVisual&M Total			\$22,687		\$22,687
	PerkinsInst-HwDesignVisual	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$69,572		\$69,572

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GRANTSH	PerkinsInst-HwDesignVisual Total			\$69,572		\$69,572
	PerkinsInst-HwOrnamentalHort	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,000		\$2,000
	PerkinsInst-HwOrnamentalHort Total			\$2,000		\$2,000
	PerkinsInst-OrnamentalHortic	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$28,005		\$28,005
	PerkinsInst-OrnamentalHortic Total			\$28,005		\$28,005
	PerkinsPD-CTSOBusinessManag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOBusinessManag Total			\$3,457		\$3,457
	PerkinsPD-CTSODesignVisualM	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSODesignVisualM Total			\$3,457		\$3,457
	PerkinsPD-CTSOOrnamentalHolt	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOOrnamentalHolt Total			\$3,457		\$3,457
	PerkinsPD-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,073		\$2,073
	PerkinsPD-DesignVisual&Med Total			\$2,073		\$2,073
	PerkinsPD-OrnamentalHorticul	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,000		\$2,000
	PerkinsPD-OrnamentalHorticul Total			\$2,000		\$2,000
	PerkinsSP-OrnamentalHorticul	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-OrnamentalHorticul Total			\$15,522		\$15,522
	PerkinsTR-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,045		\$1,045
	PerkinsTR-DesignVisual&Med Total			\$1,045		\$1,045
	PerkinsTR-OrnamentalHorticul	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,390		\$1,390
	PerkinsTR-OrnamentalHorticul Total			\$1,390		\$1,390
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$92,987			\$92,987
		RESERVE FOR APPROVED SALARY INCREASES	\$763			\$763
	RegionalOccupProg-Schs Total		\$93,750			\$93,750
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,327,491		\$1,327,491
	SPED-ASSISTANTS Total			\$1,327,491		\$1,327,491
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-RESOURCE SPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$4,340		\$4,340
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$517,673		\$517,673
	SPED-RESOURCE SPECIALISTPROG Total			\$522,013		\$522,013
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,599		\$14,599
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$14,599		\$14,599
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$10,545		\$10,545
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,272,224		\$1,272,224
	SPED-SPECIALDAYPROGRAM Total			\$1,282,769		\$1,282,769
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$295,757			\$295,757
	TargetedStudentPopulation Total		\$295,757			\$295,757
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$3,333			\$3,333
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$12,164			\$12,164
	TSP-ParentalEngagement Total		\$12,164			\$12,164
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$7,259			\$7,259
		CUSTODIANS	\$34,171			\$34,171
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,830			-\$2,830
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$72,797			\$72,797
GRANTSH Total			\$7,713,450	\$4,078,770	\$400,407	\$12,192,627
GRAPEEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$91,992		\$91,992
		INDIRECT COST		\$3,551		\$3,551

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GRAPEEL	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$95,543		\$95,543
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147
	CampusAides-SpecProgs Total		\$51,147			\$51,147
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		COORDINATORS		\$53,645		\$53,645
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		DIFFERENTIALS/LONGEVITIES		\$734		\$734
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$11,514		-\$11,514
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$43,432		\$43,432
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$43,978		\$43,978
	CE-NCLBT1Schools Total			\$319,800		\$319,800
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$5,720		\$5,720
	CE-NCLBT1Sch-ParentInvlmnt Total			\$5,720		\$5,720
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,361			\$138,361
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$5,000			\$5,000
		CLASSIFIED OVERTIME, X & Z TIME	\$1,500			\$1,500
		CLERICAL SUBSTITUTES	\$1,142			\$1,142
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL OVERTIME & RELIEF	\$1,500			\$1,500
		CUSTODIAL SUPPLIES	\$4,748			\$4,748
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,999			\$7,999
		INSTRUCTIONAL MATERIALS	\$9,664			\$9,664
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$21,178			\$21,178
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$63,234			\$63,234
		TEACHERS	\$2,519,945			\$2,519,945
		TEMPORARY PERSONNEL ACCOUNT	\$28,234			\$28,234
	GeneralFundSchoolProgram Total		\$3,091,315			\$3,091,315
	LA'sBest-GenCityPurpses(Gcp	TEMPORARY PERSONNEL ACCOUNT		\$10,708		\$10,708
	LA'sBest-GenCityPurpses(Gcp Total			\$10,708		\$10,708
	LA'sBest-PrivateSector	AFTERSCHOOL PROGRAMS		\$598		\$598
		TEMPORARY PERSONNEL ACCOUNT		\$17,237		\$17,237
	LA'sBest-PrivateSector Total			\$17,835		\$17,835
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$137,330		\$137,330
	SPED-ASSISTANTS Total			\$137,330		\$137,330
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,037		\$5,037
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,037		\$5,037
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,554		\$2,554
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$305,647		\$305,647
	SPED-SPECIALDAYPROGRAM Total			\$308,201		\$308,201
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,272		\$4,272

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GRAPEEL	T3A-LEP-LimitedEngPrfcncy Total			\$4,272		\$4,272
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$212,675			\$212,675
	TargetedStudentPopulation Total		\$212,675			\$212,675
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$718			\$718
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$104,307			\$104,307
	TIIPG-Tchrs-SRLDP Total		\$105,025			\$105,025
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,854			\$6,854
	TSP-ParentalEngagement Total		\$6,854			\$6,854
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
GRAPEEL Total			\$3,551,694	\$1,061,199	\$121,789	\$4,734,682
GrattsEarlyEdCtr	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,521,367	\$1,521,367
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,525,766	\$1,525,766
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	ChildDev-OtherExp-Ctrs Total				\$7,200	\$7,200
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS Total			\$46,831		\$46,831
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$569		\$569
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$73,679		\$73,679
	SPED-PRESCHOOLPROGRAM Total			\$74,248		\$74,248
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$893		\$893
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$893		\$893
GrattsEarlyEdCtr Total				\$121,972	\$1,593,106	\$1,715,078
GRATTSLAFORYS	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$102,037		\$102,037
		INDIRECT COST		\$3,939		\$3,939
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$105,976		\$105,976
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$17,144		\$17,144
		INDIRECT COST		\$662		\$662
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$17,806		\$17,806
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$226,610	\$226,610
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$226,610	\$226,610
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,965			\$21,965
	CampusAides-SpecProgs Total		\$21,965			\$21,965
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$15,000		\$15,000
		INSTRUCTIONAL MATERIALS		\$2,066		\$2,066
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$4,000		\$4,000
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,744		\$2,744
		TEACHER ASSISTANTS		\$25,870		\$25,870
		TEACHERS		\$214,576		\$214,576
	CE-NCLBT1Schools Total			\$309,345		\$309,345
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,533		\$5,533
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,533		\$5,533
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
GRATTSLAFORYS	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,000			\$1,000		
		CLERICAL SUPPORT	\$131,696			\$131,696		
		CUSTODIAL SUPPLIES	\$4,261			\$4,261		
		CUSTODIANS	\$129,762			\$129,762		
		GENERAL SUPPLIES	\$11,044			\$11,044		
		INSTRUCTIONAL MATERIALS	\$15,097			\$15,097		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$11,428			\$11,428		
		RESERVE FOR APPROVED SALARY INCREASES	\$17,806			\$17,806		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$48,020			\$48,020		
		TEACHERS	\$2,115,947			\$2,115,947		
		TEMPORARY PERSONNEL ACCOUNT	\$18,130			\$18,130		
		GeneralFundSchoolProgram Total			\$2,671,298			\$2,671,298
		SB1133-QualityEducationIn	ADVISORS			\$0		\$0
			TEACHER ASSISTANTS			\$0		\$0
		SB1133-QualityEducationIn Total				\$0		\$0
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$105,854		\$105,854
		SPED-ASSISTANTS Total				\$105,854		\$105,854
		SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL			\$100,550		\$100,550
		SPED-PRESCHOOLPROGRAM Total				\$100,550		\$100,550
		SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$813		\$813
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$98,013		\$98,013
		SPED-RESOURCEPECIALISTPROG Total				\$98,826		\$98,826
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,507		\$3,507
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,507		\$3,507
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$107,288		\$107,288
SPED-SPECIALDAYPROGRAM Total				\$108,194		\$108,194		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,000		\$3,000		
	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$2,040		\$2,040		
T3A-LEP-LimitedEngProfncny Total				\$5,040		\$5,040		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$185,766			\$185,766		
TargetedStudentPopulation Total			\$185,766			\$185,766		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,154			\$6,154		
TSP-ParentalEngagement Total			\$6,154			\$6,154		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
GRATTSLAFORYS Total			\$2,939,190	\$863,680	\$226,610	\$4,029,480		
GREYHS	6-12Counselors-Sal	COUNSELORS	\$49,655			\$49,655		
	6-12Counselors-Sal Total		\$49,655			\$49,655		
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$4,416	\$4,416		
		INSTRUCTIONAL MATERIALS			-\$828	-\$828		
		PSYCHOLOGISTS			\$22,857	\$22,857		
	CE-NCLBT1Schools Total				\$26,445	\$26,445		
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT			\$473	\$473		
	CE-NCLBT1Sch-ParentInvmnt Total				\$473	\$473		
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$1,202,192			\$1,202,192		
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$1,202,192			\$1,202,192		
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$6,651			\$6,651		
	ContSchs-Supplies-Schs Total		\$6,651			\$6,651		
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$31,341			\$31,341		
	Custodians-PerPupil-ContEsc Total		\$31,341			\$31,341		
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$1,236			\$1,236		
OperMtl-ContinSchs Total		\$1,236			\$1,236			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GREYHS	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$938			\$938
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$938			\$938
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$1,295			\$1,295
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$1,295			\$1,295
	SPED-ASSISTANTS	SPED-OPTIONS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$702		\$702
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$702		\$702
	SPED-SPECIALDAYPROGRAM	SPED-OPTIONS		\$77,393		\$77,393
	SPED-SPECIALDAYPROGRAM Total			\$77,393		\$77,393
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$512		\$512
	T3A-LEP-LimitedEngProfncny Total			\$512		\$512
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$17,141			\$17,141
	TargetedStudentPopulation Total		\$17,141			\$17,141
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$790			\$790
	TSP-ParentalEngagement Total		\$790			\$790
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$783			\$783
	TSP-PerPupilSchoolAllocatio Total		\$783			\$783
GREYHS Total			\$1,312,069	\$155,800		\$1,467,869
GRIDLEVEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$152,334	\$152,334
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$152,334	\$152,334
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$12,108		\$12,108
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770
		INSTRUCTIONAL AIDES		\$18,943		\$18,943
		INSTRUCTIONAL MATERIALS		-\$6,618		-\$6,618
		LIBRARY AIDES		\$20,835		\$20,835
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$13,057		\$13,057
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		TEACHER ASSISTANTS		\$88,725		\$88,725
		TELEPHONE		\$1,500		\$1,500
	CE-NCLBT1Schools Total			\$372,075		\$372,075
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,655		\$6,655
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,655		\$6,655
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469		\$145,469
		CLERICAL SUBSTITUTES		\$1,172		\$1,172
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL SUPPLIES		\$4,873		\$4,873
		CUSTODIANS		\$129,762		\$129,762
		GENERAL SUPPLIES		\$10,812		\$10,812
		INSTRUCTIONAL MATERIALS		\$9,792		\$9,792
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$22,868		\$22,868
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$85,660		\$85,660
		TEACHERS		\$2,705,639		\$2,705,639
		TEMPORARY PERSONNEL ACCOUNT		\$13,992		\$13,992

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GRIDLEVEL	GeneralFundSchoolProgram Total		\$3,289,087			\$3,289,087
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$348,481		\$348,481
	SPED-ASSISTANTS Total			\$348,481		\$348,481
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$187,605		\$187,605
	SPED-ASSISTANTS-MODERATETOSE Total			\$187,605		\$187,605
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,373		\$2,373
		SPED-ASSISTANTS-PRESCHOOL		\$246,143		\$246,143
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$287,567		\$287,567
	SPED-PRESCHOOLPROGRAM Total			\$536,083		\$536,083
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,851		\$1,851
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$218,621		\$218,621
	SPED-RESOURCESPECIALISTPROG Total			\$220,472		\$220,472
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,694		\$6,694
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,694		\$6,694
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,949		\$1,949
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$245,236		\$245,236
	SPED-SPECIALDAYPROGRAM Total			\$247,185		\$247,185
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,360		\$1,360
		PARENT INVOLVEMENT		\$284		\$284
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,029		\$1,029
		TEACHER ASSISTANTS		\$1,215		\$1,215
	T3A-LEP-LimitedEngProfncy Total			\$3,888		\$3,888
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$183,788			\$183,788
	TargetedStudentPopulation Total		\$183,788			\$183,788
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,765			\$5,765
	TSP-ParentalEngagement Total		\$5,765			\$5,765
	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,334			-\$9,334
		LIBRARY AIDES	\$21,531			\$21,531
	TSP-PerPupilSchoolAllocatio Total		\$12,197			\$12,197
GRIDLEVEL Total			\$3,595,056	\$1,929,138	\$152,334	\$5,676,528
GRIFFINEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCEdu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$83,165		\$83,165
		INDIRECT COST		\$3,210		\$3,210
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$86,375		\$86,375
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$201,852	\$201,852
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$201,852	\$201,852
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,558		\$4,558
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		DIFFERENTIALS/LONGEVITIES		\$1,761		\$1,761
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		-\$12,046		-\$12,046
		NURSES		\$21,640		\$21,640
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,262		\$3,262
		TEACHER ASSISTANTS		\$120,002		\$120,002
		TRANSPORTATION		\$4,440		\$4,440
	CE-NCLBT1Schools Total			\$295,815		\$295,815

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
GRIFFINEL	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$5,291		\$5,291	
	CE-NCLBT1Sch-ParentInvImnt Total			\$5,291		\$5,291	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,361			\$138,361	
		CLERICAL SUBSTITUTES	\$973			\$973	
		CLERICAL SUPPORT	\$125,614			\$125,614	
		CUSTODIAL SUPPLIES	\$4,375			\$4,375	
		CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$8,857			\$8,857	
		INSTRUCTIONAL MATERIALS	\$7,932			\$7,932	
		NURSES	\$21,638			\$21,638	
		PARENT INVOLVEMENT	\$1,029			\$1,029	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$17,777			\$17,777	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$64,528			\$64,528	
		TEACHER ASSISTANTS	\$10,348			\$10,348	
		TEACHERS	\$2,112,792			\$2,112,792	
		TEMPORARY PERSONNEL ACCOUNT	\$11,462			\$11,462	
		GeneralFundSchoolProgram Total		\$2,661,162			\$2,661,162
		LA'sBest-GenCityPurpses(Gcp	TEMPORARY PERSONNEL ACCOUNT		\$11,142		\$11,142
		LA'sBest-GenCityPurpses(Gcp Total			\$11,142		\$11,142
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$295,043		\$295,043
		SPED-ASSISTANTS Total			\$295,043		\$295,043
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,288		\$107,288
		SPED-RESOURCESPECIALISTPROG Total			\$108,194		\$108,194
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,144		\$4,144
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,144		\$4,144
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,904		\$1,904
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$223,852		\$223,852
		SPED-SPECIALDAYPROGRAM Total			\$225,756		\$225,756
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,856		\$3,856
	T3A-LEP-LimitedEngProfncny Total			\$3,856		\$3,856	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$164,286			\$164,286	
	TargetedStudentPopulation Total		\$164,286			\$164,286	
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500	
	TIIPG-SRLDP-IMA Total		\$500			\$500	
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943	
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,808		\$126,808	
	TIIPG-Tchrs-SRLDP Total			\$127,751		\$127,751	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298	
	TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,460		\$5,460	
	TSP-ParentalEngagement Total			\$5,460		\$5,460	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
GRIFFINEL Total			\$3,024,621	\$1,037,768	\$201,852	\$4,264,241	
GRIFFITHJOYNEREL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$70,122		\$70,122	
		INDIRECT COST		\$2,707		\$2,707	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$72,829		\$72,829	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$243,320	\$243,320	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$243,320	\$243,320	
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,628			\$51,628	
	CampusAides-SpecProgs Total		\$51,628			\$51,628	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755	\$108,755	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
GRIFFITHJOYNEREL	CE-NCLBT1Schools	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249	
		INSTRUCTIONAL AIDES		\$10,943		\$10,943	
		INSTRUCTIONAL MATERIALS		-\$3,415		-\$3,415	
		NURSES		\$86,554		\$86,554	
		PSYCHOLOGISTS		\$91,424		\$91,424	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		TEACHER ASSISTANTS		\$31,044		\$31,044	
		CE-NCLBT1Schools Total			\$371,460		\$371,460
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$6,644		\$6,644
		CE-NCLBT1Sch-ParentInvlmnt Total			\$6,644		\$6,644
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$151,447			\$151,447
		CLERICAL SUBSTITUTES		\$1,136			\$1,136
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$5,267			\$5,267
		CUSTODIANS		\$169,316			\$169,316
		GENERAL SUPPLIES		\$10,778			\$10,778
		INSTRUCTIONAL MATERIALS		\$9,600			\$9,600
		NURSES		\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE		\$20,452			\$20,452
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$18,364			\$18,364
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$82,234			\$82,234	
TEACHERS			\$2,238,780			\$2,238,780	
TEMPORARY PERSONNEL ACCOUNT			\$13,948			\$13,948	
GeneralFundSchoolProgram Total			\$2,880,370			\$2,880,370	
SPED-ASSISTANTS		SPED-ASSISTANTS		\$244,487		\$244,487	
SPED-ASSISTANTS Total				\$244,487		\$244,487	
SPED-ASSISTANTS-MODERATETOSE		SPED-ASSISTANTS		\$46,831		\$46,831	
SPED-ASSISTANTS-MODERATETOSE Total				\$46,831		\$46,831	
SPED-PRESCHOOLPROGRAM		RESERVE FOR APPROVED SALARY INCREASES		\$1,628		\$1,628	
	SPED-ASSISTANTS-PRESCHOOL		\$197,656		\$197,656		
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$196,322		\$196,322		
SPED-PRESCHOOLPROGRAM Total			\$395,606		\$395,606		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322		
SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,375		\$6,375		
SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,375		\$6,375		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,960		\$1,960		
	SPED-TEACHER-SPECIAL DAY PROGRAM		\$246,437		\$246,437		
SPED-SPECIALDAYPROGRAM Total			\$248,397		\$248,397		
T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$3,632		\$3,632		
T3A-LEP-LimitedEngProfncny Total			\$3,632		\$3,632		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$210,762		\$210,762		
TargetedStudentPopulation Total			\$210,762		\$210,762		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,722		\$6,722		
TSP-ParentalEngagement Total			\$6,722		\$6,722		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
TSP-PPS	TARGETED STUDENT POPULATION		\$6,595		\$6,595		
TSP-PPS Total			\$6,595		\$6,595		
GRIFFITHJOYNEREL Total			\$3,210,084	\$1,509,134	\$243,320	\$4,962,538	
GRIFFITHMATH/SCIMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$492			\$492	
		GENERAL SUPPLIES	\$4,352			\$4,352	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
GRIFFITHMATH/SCIMG	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$4,768			\$4,768		
		RESERVE FOR APPROVED SALARY INCREASES	\$8,417			\$8,417		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838		
		TEACHERS	\$1,009,304			\$1,009,304		
		GeneralFundSchoolProgram Total		\$1,058,171			\$1,058,171	
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$46,831		\$46,831	
		SPED-ASSISTANTS Total			\$46,831		\$46,831	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$510		\$510	
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$510		\$510	
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$66,280			\$66,280	
			RESERVE FOR APPROVED SALARY INCREASES	\$458			\$458	
		TIIPG-Magnet-Schs Total		\$66,738			\$66,738	
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,352			\$4,352	
		TIIPG-Magnet-Schs-Discretionar Total		\$4,352			\$4,352	
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339			
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197			
GRIFFITHMATH/SCIMG Total			\$1,163,458	\$47,341		\$1,210,799		
GRIFFITHMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858		
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
		AcceleratedAcademicLiteracy Total		\$34,197			\$34,197	
		CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$477,919	\$477,919	
		CafeFd-CafeWkrs-S/B/T-Sch Total				\$477,919	\$477,919	
		CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026	
		CampusAides-SpecProgs Total		\$96,026			\$96,026	
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755	
			INSTRUCTIONAL MATERIALS		-\$9,571		-\$9,571	
			NURSES		\$86,554		\$86,554	
			PARENT INVOLVEMENT		\$7,926		\$7,926	
			RESERVE FOR APPROVED SALARY INCREASES		\$4,292		\$4,292	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,488		\$5,488	
			TEACHER ASSISTANTS		\$52,771		\$52,771	
			TEACHERS		\$405,640		\$405,640	
			TRANSPORTATION		\$2,960		\$2,960	
		CE-NCLBT1Schools Total			\$664,815		\$664,815	
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$11,891		\$11,891	
		CE-NCLBT1Sch-ParentInvlmnt Total			\$11,891		\$11,891	
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
			RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
		ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
		GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$132,139			\$132,139
			ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$288,580			\$288,580
			CLERICAL SUBSTITUTES		\$1,988			\$1,988
CLERICAL SUPPORT			\$250,268			\$250,268		
COUNSELING TIME (REGISTRATION)			\$4,821			\$4,821		
COUNSELORS			\$218,042			\$218,042		
CUSTODIAL SUPPLIES			\$10,557			\$10,557		
CUSTODIANS			\$309,757			\$309,757		
FINANCIAL MANAGERS			\$38,517			\$38,517		
GENERAL SUPPLIES			\$20,145			\$20,145		
INSTRUCTIONAL MATERIALS			\$21,184			\$21,184		
NURSES			\$21,638			\$21,638		
PSYCHOLOGISTS			\$9,143			\$9,143		
RESERVE FOR APPROVED SALARY INCREASES			\$33,646			\$33,646		
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$126,777			\$126,777		
TEACHER ACADEMIC DIFFERENTIALS		\$4,323			\$4,323			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
GRIFFITHMS	GeneralFundSchoolProgram	TEACHERS	\$3,800,095			\$3,800,095
		TEMPORARY PERSONNEL ACCOUNT	\$23,056			\$23,056
	GeneralFundSchoolProgram Total		\$5,314,676			\$5,314,676
	SB1133-QualityEducationIn	TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$537,656		\$537,656
	SPED-ASSISTANTS Total			\$537,656		\$537,656
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$63,730		\$63,730
	SPED-ASSISTANTS-MODERATETOSE Total			\$63,730		\$63,730
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,788		\$2,788
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$329,078		\$329,078
	SPED-RESOURCESPECIALISTPROG Total			\$331,866		\$331,866
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,053		\$9,053
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$9,053		\$9,053
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,163		\$5,163
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$616,862		\$616,862
	SPED-SPECIALDAYPROGRAM Total			\$622,025		\$622,025
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$401,442		\$401,442
	TargetedStudentPopulation Total			\$401,442		\$401,442
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$11,099		\$11,099
TSP-ParentalEngagement Total			\$11,099		\$11,099	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858	
	COUNSELING TIME (REGISTRATION)		\$4,027		\$4,027	
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$38,224		\$38,224	
GRIFFITHMS Total			\$5,924,475	\$2,323,025	\$477,919	\$8,725,419
GULFEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$229,698	\$229,698
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$229,698	\$229,698
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$17,538		-\$17,538
		NURSES		\$43,278		\$43,278
		RESERVE FOR APPROVED SALARY INCREASES		\$3,170		\$3,170
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$10,162		\$10,162
		TEACHER ASSISTANTS		\$10,348		\$10,348
		TEACHERS		\$214,576		\$214,576
	CE-NCLBT1Schools Total			\$427,425		\$427,425
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$7,645		\$7,645
	CE-NCLBT1Sch-ParentInvlmnt Total			\$7,645		\$7,645
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974		\$141,974
		CLERICAL SUBSTITUTES		\$1,617		\$1,617
		CLERICAL SUPPORT		\$188,673		\$188,673
	CUSTODIAL SUPPLIES		\$5,420		\$5,420	
	CUSTODIANS		\$129,762		\$129,762	
	GENERAL SUPPLIES		\$14,705		\$14,705	
	INSTRUCTIONAL MATERIALS		\$13,408		\$13,408	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
GULFEL	GeneralFundSchoolProgram	NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$31,079			\$31,079	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$116,498			\$116,498	
		TEACHERS	\$3,677,436			\$3,677,436	
		TEMPORARY PERSONNEL ACCOUNT	\$19,030			\$19,030	
		GeneralFundSchoolProgram Total		\$4,366,954			\$4,366,954
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total		\$30,171			\$30,171
		SB1133-QualityEducationIn	TEACHER ASSISTANTS			\$0	\$0
			TEACHERS			\$0	\$0
		SB1133-QualityEducationIn Total				\$0	\$0
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$197,656	\$197,656
		SPED-ASSISTANTS Total				\$197,656	\$197,656
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$968	\$968
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$113,530	\$113,530
		SPED-RESOURCESPECIALISTPROG Total				\$114,498	\$114,498
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,654	\$4,654
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,654	\$4,654
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,661	\$1,661
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$199,558	\$199,558
		SPED-SPECIALDAYPROGRAM Total				\$201,219	\$201,219
		T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318
	RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$258,775		\$258,775		
TargetedStudentPopulation Total			\$258,775		\$258,775		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500		
TIIPG-SRLDP-IMA Total			\$500		\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES			\$968	\$968		
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM			\$130,845	\$130,845		
TIIPG-Tchrs-SRLDP Total				\$131,813	\$131,813		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162		
TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,169		\$8,169		
TSP-ParentalEngagement Total			\$8,169		\$8,169		
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152		
	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702		
GULFEL Total			\$4,975,424	\$1,035,086	\$229,698	\$6,240,208	
HaddonAveEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,529,752	\$1,529,752	
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399	
		CDF-Sal/Ben/Trans-Ctrs Total				\$1,534,151	\$1,534,151
		ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
		ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
		ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
		ChildDev-OtherExp-Ctrs Total				\$7,200	\$7,200
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$847	\$847
			SPED-ASSISTANTS-PRESCHOOL			\$50,275	\$50,275
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$101,410	\$101,410
		SPED-PRESCHOOLPROGRAM Total				\$152,532	\$152,532
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$574	\$574		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$574	\$574		
HaddonAveEEC Total				\$153,106	\$1,601,491	\$1,754,597	
HADDONEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$286,637	\$286,637	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HADDONEL	CafeFd-CafeWkrs-S/B/T-Sch Total				\$286,637	\$286,637
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$34,533		\$34,533
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,436		\$1,436
		INSTRUCTIONAL MATERIALS		\$15,332		\$15,332
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$9,431		\$9,431
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,116		\$4,116
		TEACHER ASSISTANTS		\$174,482		\$174,482
		TEACHERS		\$24,120		\$24,120
	CE-NCLBT1Schools Total			\$460,635		\$460,635
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,239		\$8,239
	CE-NCLBT1Sch-ParentInvlmt Total			\$8,239		\$8,239
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769
		CLERICAL SUBSTITUTES	\$1,401			\$1,401
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,572			\$5,572
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$12,801			\$12,801
		INSTRUCTIONAL MATERIALS	\$11,680			\$11,680
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$25,538			\$25,538
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$99,365			\$99,365
		TEACHERS	\$3,039,738			\$3,039,738
		TEMPORARY PERSONNEL ACCOUNT	\$16,566			\$16,566
	GeneralFundSchoolProgram Total		\$3,687,217			\$3,687,217
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$307,232		\$307,232
	SPED-ASSISTANTS Total			\$307,232		\$307,232
	SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATE TO SE Total			\$150,825		\$150,825
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,760		\$1,760
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$209,521		\$209,521
	SPED-PRESCHOOLPROGRAM Total			\$412,381		\$412,381
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,740		\$1,740
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$207,499		\$207,499
	SPED-RESOURCE SPECIALIST PROG Total			\$209,239		\$209,239
	SPED-SCHOOLALLOCATION-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,248		\$6,248
	SPED-SCHOOLALLOCATION-COMPLIANCE Total			\$6,248		\$6,248
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,429		\$3,429
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$409,887		\$409,887
	SPED-SPECIALDAYPROGRAM Total			\$413,316		\$413,316
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,296		\$5,296
	T3A-LEP-LimitedEngProfncy Total			\$5,296		\$5,296
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$230,736			\$230,736
	TargetedStudentPopulation Total		\$230,736			\$230,736
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$968			\$968

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HADDONEL	TIIPG-Tchrs-SRLDP	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$129,302			\$129,302
	TIIPG-Tchrs-SRLDP Total		\$130,270			\$130,270
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,075			\$7,075
	TSP-ParentalEngagement Total		\$7,075			\$7,075
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
HADDONEL Total			\$4,235,719	\$1,973,411	\$286,637	\$6,495,767
HaddonElSchCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
HaddonElSchCSPP Total					\$125,321	\$125,321
HALECA	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$309,472	\$309,472
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$309,472	\$309,472
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147
	CampusAides-SpecProgs Total		\$51,147			\$51,147
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$130,827			\$130,827
	ChrtrSchAllocInLieuOfEIA Total		\$130,827			\$130,827
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$715,745			\$715,745
	ChrtrSchCategoricalBlkGrnt Total		\$715,745			\$715,745
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$423,456			\$423,456
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$15,000			\$15,000
		CLERICAL SUBSTITUTES	\$3,476			\$3,476
		CLERICAL SUPPORT	\$306,223			\$306,223
		COUNSELING TIME (REGISTRATION)	\$5,390			\$5,390
		COUNSELORS	\$332,394			\$332,394
		CUSTODIAL SUPPLIES	\$13,870			\$13,870
		CUSTODIANS	\$358,475			\$358,475
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$11,141			\$11,141
		INSTRUCTIONAL MATERIALS	\$23,344			\$23,344
		NURSES	\$32,458			\$32,458
		PSYCHOLOGISTS	\$22,856			\$22,856
		RESERVE FOR APPROVED SALARY INCREASES	\$47,300			\$47,300
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$188,452			\$188,452
		TEACHER ACADEMIC DIFFERENTIALS	\$5,823			\$5,823
		TEACHERS	\$5,318,660			\$5,318,660
		TEMPORARY PERSONNEL ACCOUNT	\$31,056			\$31,056
	GeneralFundSchoolProgram Total		\$7,310,030			\$7,310,030
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,085,667		\$1,085,667
	SPED-ASSISTANTS Total			\$1,085,667		\$1,085,667
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATETOSE Total			\$150,825		\$150,825
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$5,509			\$5,509
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$651,387		\$651,387
	SPED-RESOURCESPECIALISTPROG Total			\$656,896		\$656,896
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$18,552		\$18,552
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$18,552		\$18,552

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HALECA	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$7,644		\$7,644
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$915,172		\$915,172
	SPED-SPECIALDAYPROGRAM Total			\$922,816		\$922,816
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$976		\$976
	T3A-LEP-LimitedEngProfncny Total			\$976		\$976
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,091			\$4,091
	TSP-ParentalEngagement Total		\$4,091			\$4,091
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,501			\$4,501
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
TSP-PerPupilSchoolAllocatio Total		\$38,698			\$38,698	
HALECA Total			\$8,297,797	\$2,835,732	\$309,472	\$11,443,001
HALDALEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,313		\$5,313
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		INSTRUCTIONAL AIDES		\$19,668		\$19,668
		INSTRUCTIONAL MATERIALS		-\$10,736		-\$10,736
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$8,268		\$8,268
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,370		\$1,370
		TEACHER ASSISTANTS		\$69,856		\$69,856
		TEACHERS		\$107,288		\$107,288
	CE-NCLBT1Schools Total			\$269,370		\$269,370
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,818		\$4,818
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,818		\$4,818
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,075		\$147,075
		CLERICAL SUBSTITUTES		\$928		\$928
		CLERICAL SUPPORT		\$128,592		\$128,592
		CUSTODIAL SUPPLIES		\$4,353		\$4,353
		CUSTODIANS		\$129,762		\$129,762
		GENERAL SUPPLIES		\$8,806		\$8,806
		INSTRUCTIONAL MATERIALS		\$7,648		\$7,648
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$18,749		\$18,749
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$68,528		\$68,528
	TEACHERS		\$2,210,116		\$2,210,116	
	TEMPORARY PERSONNEL ACCOUNT		\$11,396		\$11,396	
GeneralFundSchoolProgram Total			\$2,763,305		\$2,763,305	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$251,375	\$251,375	
SPED-ASSISTANTS Total				\$251,375	\$251,375	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$97,106	\$97,106	
SPED-ASSISTANTS-MODERATETOSE Total				\$97,106	\$97,106	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$943	\$943	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$111,036	\$111,036	
SPED-RESOURCESPECIALISTPROG Total				\$111,979	\$111,979	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,463	\$4,463	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,463	\$4,463	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,636	\$3,636	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$430,582	\$430,582	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HALLDALEEL	SPED-SPECIALDAYPROGRAM Total			\$434,218		\$434,218
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,080		\$2,080
	T3A-LEP-LimitedEngProfncny Total			\$2,080		\$2,080
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$121,523			\$121,523
	TargetedStudentPopulation Total		\$121,523			\$121,523
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,756			\$3,756
	TSP-ParentalEngagement Total		\$3,756			\$3,756
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
HALLDALEEL Total			\$2,954,046	\$1,175,409	\$121,789	\$4,251,244
HAMASAKIEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$16,384		\$16,384
		INSTRUCTIONAL MATERIALS		-\$13,048		-\$13,048
		NURSES		\$21,640		\$21,640
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,372		\$1,372
		TEACHER ASSISTANTS		\$78,501		\$78,501
		TEACHERS		\$113,438		\$113,438
		TRANSPORTATION		\$5,180		\$5,180
	CE-NCLBT1Schools Total			\$247,230		\$247,230
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,422		\$4,422
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,422		\$4,422
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$771			\$771
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,007			\$4,007
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$4,599			\$4,599
		INSTRUCTIONAL MATERIALS	\$9,528			\$9,528
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$15,101			\$15,101
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,249			\$58,249
		TEACHER ASSISTANTS	\$0			\$0
		TEACHERS	\$1,794,957			\$1,794,957
		TEMPORARY PERSONNEL ACCOUNT	\$9,834			\$9,834
	GeneralFundSchoolProgram Total		\$2,329,437			\$2,329,437
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$350,621		\$350,621
	SPED-ASSISTANTS Total			\$350,621		\$350,621
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,288		\$107,288
	SPED-RESOURCESPECIALISTPROG Total			\$108,194		\$108,194
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,718		\$4,718
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,718		\$4,718
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,522		\$3,522
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$419,231		\$419,231
	SPED-SPECIALDAYPROGRAM Total			\$422,753		\$422,753
	T3A-LEP-LimitedEngProfncny	TEACHERS		\$2,128		\$2,128

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HAMASAKIEL	T3A-LEP-LimitedEngProfncny Total			\$2,128		\$2,128
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$141,756			\$141,756
	TargetedStudentPopulation Total		\$141,756			\$141,756
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,091			\$4,091
	TSP-ParentalEngagement Total		\$4,091			\$4,091
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
HAMASAKIEL Total			\$2,540,746	\$1,190,341	\$91,244	\$3,822,331
HamasakiStatePreSc	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$125,520	\$125,520
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$126,011	\$126,011
HamasakiStatePreSc Total					\$126,011	\$126,011
HAMILTONHUMANMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$727			\$727
		GENERAL SUPPLIES	\$6,409			\$6,409
		INSTRUCTIONAL MATERIALS	\$8,294			\$8,294
		RESERVE FOR APPROVED SALARY INCREASES	\$11,844			\$11,844
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,543			\$44,543
		TEACHERS	\$1,402,040			\$1,402,040
	GeneralFundSchoolProgram Total		\$1,473,857			\$1,473,857
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$574		\$574
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$120,360			\$120,360
		RESERVE FOR APPROVED SALARY INCREASES	\$1,021			\$1,021
	TIIPG-Magnet-Schs Total		\$121,381			\$121,381
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,409			\$6,409
	TIIPG-Magnet-Schs-Discretionar Total		\$6,409			\$6,409
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
HAMILTONHUMANMAG Total			\$1,635,844	\$574		\$1,636,418
HAMILTONMUSACADMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,755			\$1,755
		GENERAL SUPPLIES	\$15,980			\$15,980
		INSTRUCTIONAL MATERIALS	\$20,460			\$20,460
		PARENT INVOLVEMENT	\$11,787			\$11,787
		RESERVE FOR APPROVED SALARY INCREASES	\$26,483			\$26,483
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$94,431			\$94,431
		TEACHERS	\$3,168,121			\$3,168,121
	GeneralFundSchoolProgram Total		\$3,339,017			\$3,339,017
	PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$87,800		\$87,800
	PerkinsInst-Production&Mana Total			\$87,800		\$87,800
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457
	PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,383		\$1,383
	PerkinsPD-Production&Manage Total			\$1,383		\$1,383
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-Production&Manage Total			\$700		\$700
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,634		\$3,634
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,634		\$3,634
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$291,972			\$291,972
		RESERVE FOR APPROVED SALARY INCREASES	\$939			\$939
	TIIPG-Magnet-Schs Total		\$292,911			\$292,911
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$15,980			\$15,980
	TIIPG-Magnet-Schs-Discretionar Total		\$15,980			\$15,980
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HAMILTONMUSACADMG	TSP-PerPupilSchoolAllocatio	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
HAMILTONMUSACADMG Total			\$3,682,105	\$96,974		\$3,779,079
HAMILTONSH-COMPLEX	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$16,929			\$16,929
		RESERVE FOR APPROVED SALARY INCREASES	\$170			\$170
	AcceleratedAcademicLiteracy Total		\$17,099			\$17,099
	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$395,275	\$395,275
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$395,275	\$395,275
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,747			\$96,747
	CampusAides-SpecProgs Total		\$96,747			\$96,747
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,756		\$108,756
		COUNSELORS		\$214,576		\$214,576
		INSTRUCTIONAL MATERIALS		-\$24,099		-\$24,099
		PARENT INVOLVEMENT		\$20,000		\$20,000
		RESERVE FOR APPROVED SALARY INCREASES		\$6,103		\$6,103
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,483		\$5,483
		TEACHERS		\$405,640		\$405,640
	CE-NCLBT1Schools Total			\$736,459		\$736,459
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$14,193		\$14,193
	CE-NCLBT1Sch-ParentInvlmnt Total			\$14,193		\$14,193
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$703,097			\$703,097
		ATHLETICS	\$33,857			\$33,857
		CAMPUS AIDES	\$46,387			\$46,387
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$23,881			\$23,881
		CLASSIFIED OVERTIME, X & Z TIME	\$6,000			\$6,000
		CLERICAL SUBSTITUTES	\$2,631			\$2,631
		CLERICAL SUPPORT	\$404,417			\$404,417
		COACHES INSTRUCTIONAL	\$107,288			\$107,288
		COUNSELING TIME (REGISTRATION)	\$10,000			\$10,000
		COUNSELORS	\$534,229			\$534,229
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)	\$57,794			\$57,794
		CUSTODIAL SUPPLIES	\$8,513			\$8,513
		CUSTODIANS	\$559,687			\$559,687
		DIFFERENTIALS/LONGEVITIES	\$1,762			\$1,762
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$3,214			\$3,214
		INSTRUCTIONAL MATERIALS	\$13,000			\$13,000
		NURSES	\$54,095			\$54,095
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$46,041			\$46,041
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$10,686			\$10,686
		TEACHER - LIBRARY MEDIA	\$111,474			\$111,474
		TEACHER ACADEMIC DIFFERENTIALS	\$17,785			\$17,785
		TEACHERS	\$4,689,435			\$4,689,435
		TEMPORARY PERSONNEL ACCOUNT	\$6,799			\$6,799
	GeneralFundSchoolProgram Total		\$7,551,167			\$7,551,167
	PerkinsCurriculum-AcrossAll	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$43,179		\$43,179
		RESERVE FOR APPROVED SALARY INCREASES		\$373		\$373
	PerkinsCurriculum-AcrossAll Total			\$43,552		\$43,552
	PerkinsGuidance-AcrossAllPa	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$6,171		\$6,171
		RESERVE FOR APPROVED SALARY INCREASES		\$54		\$54

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
HAMILTONSH-COMPLEX	PerkinsGuidance-AcrossAllPa Total			\$6,225		\$6,225	
	PerkinsInst-BusinessManageme	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$8,985		\$8,985	
	PerkinsInst-BusinessManageme Total			\$8,985		\$8,985	
	PerkinsInst-HwBusinessManag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$30,000		\$30,000	
	PerkinsInst-HwBusinessManag Total			\$30,000		\$30,000	
	PerkinsInst-ResidentialComme	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550	
	PerkinsInst-ResidentialComme Total			\$2,550		\$2,550	
	PerkinsPD-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$49,345		\$49,345	
		RESERVE FOR APPROVED SALARY INCREASES		\$427		\$427	
	PerkinsPD-AcrossAllPatchS Total			\$49,772		\$49,772	
	PerkinsPD-BusinessManagement	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,154		\$1,154	
	PerkinsPD-BusinessManagement Total			\$1,154		\$1,154	
	PerkinsPD-CTSOBusinessManag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457	
	PerkinsPD-CTSOBusinessManag Total			\$3,457		\$3,457	
	PerkinsPD-CTSOResidentialCom	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457	
	PerkinsPD-CTSOResidentialCom Total			\$3,457		\$3,457	
	PerkinsRE-AcrossAllPathS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$24,674		\$24,674	
		RESERVE FOR APPROVED SALARY INCREASES		\$214		\$214	
	PerkinsRE-AcrossAllPathS Total			\$24,888		\$24,888	
	PerkinsSP-BusinessManagement	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522	
	PerkinsSP-BusinessManagement Total			\$15,522		\$15,522	
	PerkinsTR-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,500		\$1,500	
	PerkinsTR-AcrossAllPatchS Total			\$1,500		\$1,500	
	PerkinsTR-BusinessManagement	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$750		\$750	
	PerkinsTR-BusinessManagement Total			\$750		\$750	
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$464,935		\$464,935	
		RESERVE FOR APPROVED SALARY INCREASES		\$3,813		\$3,813	
	RegionalOccupProg-Schs Total			\$468,748		\$468,748	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$1,381,126		\$1,381,126
	SPED-ASSISTANTS Total				\$1,381,126		\$1,381,126
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$161,991		\$161,991
	SPED-ASSISTANTS-MODERATETOSE Total				\$161,991		\$161,991
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$4,458		\$4,458
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$529,620		\$529,620
	SPED-RESOURCESPECIALISTPROG Total				\$534,078		\$534,078
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$17,277		\$17,277
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$17,277		\$17,277
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$13,866		\$13,866
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,671,394		\$1,671,394
	SPED-SPECIALDAYPROGRAM Total				\$1,685,260		\$1,685,260
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$277,261			\$277,261
	TargetedStudentPopulation Total			\$277,261			\$277,261
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$3,333			\$3,333	
TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$3,333			\$3,333	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$12,541			\$12,541	
TSP-ParentalEngagement Total			\$12,541			\$12,541	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858	
	COUNSELING TIME (REGISTRATION)		\$8,350			\$8,350	
	CUSTODIANS		\$31,341			\$31,341	
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339	
TSP-PerPupilSchoolAllocatio Total			\$73,888			\$73,888	
HAMILTONSH-COMPLEX Total			\$8,536,063	\$4,804,185	\$395,275	\$13,735,523	
HAMLINCA	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HAMLINCA	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$78,432			\$78,432
	ChrtrSchAllocInLieuOfEIA Total		\$78,432			\$78,432
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$157,375			\$157,375
	ChrtrSchCategoricalBlkGrnt Total		\$157,375			\$157,375
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383
		CLERICAL SUBSTITUTES	\$893			\$893
		CLERICAL SUPPORT	\$128,592			\$128,592
		CUSTODIAL SUPPLIES	\$3,916			\$3,916
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,143			\$8,143
		INSTRUCTIONAL MATERIALS	\$7,248			\$7,248
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$15,096			\$15,096
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,675			\$61,675
		TEACHERS	\$1,794,361			\$1,794,361
		TEMPORARY PERSONNEL ACCOUNT	\$10,538			\$10,538
	GeneralFundSchoolProgram Total		\$2,331,959			\$2,331,959
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$63,958			\$63,958
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$63,958			\$63,958
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$253,226		\$253,226
	SPED-ASSISTANTS Total			\$253,226		\$253,226
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$137,611		\$137,611
	SPED-ASSISTANTS-MODERATETOSE Total			\$137,611		\$137,611
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$793		\$793
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$96,018		\$96,018
	SPED-RESOURCESPECIALISTPROG Total			\$96,811		\$96,811
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,570		\$3,570
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,771		\$2,771
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$327,311		\$327,311
	SPED-SPECIALDAYPROGRAM Total			\$330,082		\$330,082
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,052		\$1,052
		TEACHERS		\$820		\$820
	T3A-LEP-LimitedEngProfncny Total			\$1,872		\$1,872
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,088			\$2,088
	TSP-ParentalEngagement Total		\$2,088			\$2,088
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
HAMLINCA Total			\$2,699,274	\$823,172	\$82,636	\$3,605,082
HANCOCKPARKEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$81,865	\$81,865
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$81,865	\$81,865
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	\$23,284			\$23,284
	ELTransition-Apolo-Sch Total		\$23,284			\$23,284
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$1,435			\$1,435
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,325			\$5,325
		CUSTODIANS	\$129,762			\$129,762

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
HANCOCKPARKEL	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$10,311			\$10,311	
		INSTRUCTIONAL MATERIALS	\$15,000			\$15,000	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$27,466			\$27,466	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$106,218			\$106,218	
		TEACHERS	\$3,265,982			\$3,265,982	
		TEMPORARY PERSONNEL ACCOUNT	\$17,226			\$17,226	
		GeneralFundSchoolProgram Total		\$3,941,825			\$3,941,825
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total		\$30,171			\$30,171
		SDEP-Donations	DONATIONS	\$0			\$0
		SDEP-Donations Total		\$0			\$0
		SDEP-ProceedsFilm/PhotoRenta	FILMING	\$0			\$0
		SDEP-ProceedsFilm/PhotoRenta Total		\$0			\$0
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$475,533		\$475,533
		SPED-ASSISTANTS Total			\$475,533		\$475,533
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$105,109		\$105,109
		SPED-ASSISTANTS-MODERATETOSE Total			\$105,109		\$105,109
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,299		\$1,299
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$163,326		\$163,326
			SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT		-\$7,370		-\$7,370
		SPED-RESOURCESPECIALISTPROG Total			\$157,255		\$157,255
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,419		\$5,419
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,419		\$5,419
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,360		\$2,360
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$286,205		\$286,205
SPED-SPECIALDAYPROGRAM Total			\$288,565		\$288,565		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,424		\$3,424		
T3A-LEP-LimitedEngProfncny Total			\$3,424		\$3,424		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$57,768		\$57,768		
TargetedStudentPopulation Total			\$57,768		\$57,768		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,285		\$2,285		
TSP-ParentalEngagement Total			\$2,285		\$2,285		
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$63,191		\$63,191		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$233		\$233		
	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702		
HANCOCKPARKEL Total			\$4,184,219	\$1,035,305	\$81,865	\$5,301,389	
HARBORCITYEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$150,833	\$150,833	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$150,833	\$150,833	
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
		CampusAides-SpecProgs Total		\$21,886			\$21,886
		CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$15,000		\$15,000
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
			INSTRUCTIONAL MATERIALS		\$58,544		\$58,544
			LIBRARY AIDES		\$11,627		\$11,627
			NURSES		\$21,640		\$21,640
			PARENT INVOLVEMENT		\$17,090		\$17,090
			PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
			PSYCHOLOGISTS		\$22,857		\$22,857
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$14,480		\$14,480
			TEACHER ASSISTANTS		\$108,654		\$108,654
		CE-NCLBT1Schools Total			\$360,390		\$360,390

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
HARBORCITYEL	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,446		\$6,446	
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,446		\$6,446	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974	
		ADVISORS	\$0			\$0	
		CLERICAL SUBSTITUTES	\$1,192			\$1,192	
		CLERICAL SUPPORT	\$117,817			\$117,817	
		CUSTODIAL SUPPLIES	\$4,562			\$4,562	
		CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$10,761			\$10,761	
		INSTRUCTIONAL MATERIALS	\$9,744			\$9,744	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$22,673			\$22,673	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$85,660			\$85,660	
		TEACHERS	\$2,686,102			\$2,686,102	
		TEMPORARY PERSONNEL ACCOUNT	\$13,926			\$13,926	
		GeneralFundSchoolProgram Total		\$3,251,525			\$3,251,525
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total		\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$299,341		\$299,341
		SPED-ASSISTANTS Total			\$299,341		\$299,341
		SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$50,275		\$50,275
		SPED-ASSISTANTS-MODERATE TO SE Total			\$50,275		\$50,275
		SPED-PRESCHOOL PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$720		\$720
			SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$88,737		\$88,737
		SPED-PRESCHOOL PROGRAM Total			\$190,007		\$190,007
		SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
		SPED-RESOURCE SPECIALIST PROG Total			\$111,258		\$111,258
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463
		SPED-SCHOOL ALLOC-COMPLIANCE Total			\$4,463		\$4,463
		SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,587		\$2,587
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$308,976		\$308,976	
	SPED-SPECIAL DAY PROGRAM Total			\$311,563		\$311,563	
	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,224		\$4,224	
	T3A-LEP-Limited Eng Profncy Total			\$4,224		\$4,224	
	Targeted Student Population	TARGETED STUDENT POPULATION	\$179,059			\$179,059	
	Targeted Student Population Total		\$179,059			\$179,059	
	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$41,729			\$41,729	
	TSP-Itinerant Arts Teacher Sup Total		\$41,729			\$41,729	
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,711			\$5,711	
	TSP-Parental Engagement Total		\$5,711			\$5,711	
	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-Per Pupil School Allocatio Total		\$12,278			\$12,278	
HARBORCITYEL Total			\$3,542,359	\$1,337,967	\$150,833	\$5,031,159	
HARBORM/SCG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$567			\$567	
		GENERAL SUPPLIES	\$4,930			\$4,930	
		INSTRUCTIONAL MATERIALS	\$4,640			\$4,640	
		RESERVE FOR APPROVED SALARY INCREASES	\$9,194			\$9,194	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,690			\$37,690	
		TEACHERS	\$1,103,907			\$1,103,907	
		GeneralFundSchoolProgram Total		\$1,160,928		\$1,160,928	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
		SPED-SCHOOL ALLOC-COMPLIANCE Total			\$192	\$192	
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$120,360			\$120,360

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
HARBORM/SCG/HAMAG	TIIPG-Magnet-Schs	RESERVE FOR APPROVED SALARY INCREASES	\$1,021			\$1,021	
	TIIPG-Magnet-Schs Total		\$121,381			\$121,381	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,930			\$4,930	
	TIIPG-Magnet-Schs-Discretionar Total		\$4,930			\$4,930	
HARBORM/SCG/HAMAG Total			\$1,287,239	\$192		\$1,287,431	
HarborOccCtrAEWC	6-12Counselors-Sal	COUNSELORS	\$18,241			\$18,241	
		RESERVE FOR APPROVED SALARY INCREASES	\$166			\$166	
	6-12Counselors-Sal Total		\$18,407			\$18,407	
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$174,731			\$174,731	
		RESERVE FOR APPROVED SALARY INCREASES	\$1,330			\$1,330	
	AEWC-Sal/Ben/Transp-Schs Total		\$176,061			\$176,061	
TargetedStudentPopulation		TARGETED STUDENT POPULATION	\$7,500			\$7,500	
	TargetedStudentPopulation Total		\$7,500			\$7,500	
HarborOccCtrAEWC Total			\$201,968			\$201,968	
HarborOccupCtr	AdltBascEd/ESL/ESLCitiznshp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$238,053	\$238,053	
		RESERVE FOR APPROVED SALARY INCREASES			\$1,283	\$1,283	
	AdltBascEd/ESL/ESLCitiznshp Total				\$239,336	\$239,336	
	AdultEdNorm-Sal/Ben	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,178,972	\$1,178,972	
	AdultEdNorm-Sal/Ben Total				\$1,178,972	\$1,178,972	
	AdultEd-Sal/Ben/Transp-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$473,084	\$473,084	
		RESERVE FOR APPROVED SALARY INCREASES			\$4,052	\$4,052	
	AdultEd-Sal/Ben/Transp-Schs Total				\$477,136	\$477,136	
	AdultEd-StuDataSys-OthExp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,500	\$1,500	
	AdultEd-StuDataSys-OthExp Total				\$1,500	\$1,500	
	AdultEd-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$100,278	\$100,278	
	AdultEd-TeacherSubs Total				\$100,278	\$100,278	
	Custodians-AdultEducSchs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$526,447	\$526,447	
	Custodians-AdultEducSchs Total				\$526,447	\$526,447	
	OperMtl-Adult	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$17,333	\$17,333	
	OperMtl-Adult Total				\$17,333	\$17,333	
	ROC/SkCtrs-Sal/Ben/Trans-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,613,299	\$311,127		\$1,924,426
		RESERVE FOR APPROVED SALARY INCREASES		\$13,289	\$514		\$13,803
	ROC/SkCtrs-Sal/Ben/Trans-Schs Total			\$1,626,588	\$311,641		\$1,938,229
	ROC/SkCtrs-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$39,000			\$39,000
	ROC/SkCtrs-TeacherSubs Total			\$39,000			\$39,000
	SchAdvisoryCommitteeExp-AE	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS				\$500	\$500
	SchAdvisoryCommitteeExp-AE Total					\$500	\$500
	TPA-AdultEduc.	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS				\$286,210	\$286,210
		RESERVE FOR APPROVED SALARY INCREASES				\$2,360	\$2,360
	TPA-AdultEduc. Total					\$288,570	\$288,570
	TPA-ROC	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$58,980			\$58,980
	RESERVE FOR APPROVED SALARY INCREASES		\$591			\$591	
TPA-ROC Total			\$59,571			\$59,571	
WIA-AdultSecondaryEd(ASE)	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS				\$215,609	\$215,609	
	RESERVE FOR APPROVED SALARY INCREASES				\$1,693	\$1,693	
WIA-AdultSecondaryEd(ASE) Total					\$217,302	\$217,302	
WIATII:AdultEd&FamilyLit	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS				\$530,942	\$530,942	
	RESERVE FOR APPROVED SALARY INCREASES				\$3,785	\$3,785	
WIATII:AdultEd&FamilyLit Total					\$534,727	\$534,727	
HarborOccupCtr Total			\$1,725,159	\$311,641	\$3,582,101	\$5,618,901	
HARBORTCHRPREPCAD	CampusAides-SpecProgs	CAMPUS AIDES	\$48,013			\$48,013	
	CampusAides-SpecProgs Total		\$48,013			\$48,013	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$42,621	\$42,621	
		CLERICAL SUPPORT			\$11,397	\$11,397	
		DIFFERENTIALS/LONGEVITIES			\$734	\$734	
	INSTRUCTIONAL AIDES			\$10,943	\$10,943		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
HARBORTCHRPREACD	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$41,421		\$41,421		
		TEACHERS		\$13,600		\$13,600		
		TRANSPORTATION		\$4,440		\$4,440		
		CE-NCLBT1Schools Total			\$125,156		\$125,156	
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,412		\$2,412	
		CE-NCLBT1Sch-ParentInvlmnt Total			\$2,412		\$2,412	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383	
	ATHLETICS		\$16,929			\$16,929		
	CLERICAL SUBSTITUTES		\$851			\$851		
	CLERICAL SUPPORT		\$120,302			\$120,302		
	COUNSELING TIME (REGISTRATION)		\$4,743			\$4,743		
	COUNSELORS		\$108,919			\$108,919		
	CUSTODIAL SUPPLIES		\$2,722			\$2,722		
	CUSTODIANS		\$60,340			\$60,340		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$461			-\$461		
	FINANCIAL MANAGERS		\$19,721			\$19,721		
	GENERAL SUPPLIES		\$7,429			\$7,429		
	INSTRUCTIONAL MATERIALS		\$2,294			\$2,294		
	NURSES		\$21,638			\$21,638		
	PSYCHOLOGISTS		\$11,428			\$11,428		
	RESERVE FOR APPROVED SALARY INCREASES		\$13,788			\$13,788		
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$51,396			\$51,396		
	TEACHER ACADEMIC DIFFERENTIALS		\$1,748			\$1,748		
	TEACHERS		\$1,521,060			\$1,521,060		
	TEMPORARY PERSONNEL ACCOUNT		\$6,992			\$6,992		
			GeneralFundSchoolProgram Total		\$2,116,222			\$2,116,222
			RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$52,037			\$52,037
	RESERVE FOR APPROVED SALARY INCREASES			\$353			\$353	
	RegionalOccupProg-Schs Total			\$52,390			\$52,390	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$47,000			\$47,000		
	TargetedStudentPopulation Total		\$47,000			\$47,000		
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,896			\$1,896		
	TSP-ParentalEngagement Total		\$1,896			\$1,896		
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858		
		COUNSELING TIME (REGISTRATION)	\$3,961			\$3,961		
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
	TSP-PerPupilSchoolAllocatio Total		\$38,158			\$38,158		
HARBORTCHRPREACD Total			\$2,303,679	\$127,568		\$2,431,247		
HARDINGEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615		
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615		
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,993		\$82,993		
		INDIRECT COST		\$3,204		\$3,204		
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$86,197		\$86,197		
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$143,726	\$143,726		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$143,726	\$143,726		
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886		
	CampusAides-SpecProgs Total		\$21,886			\$21,886		
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,764		\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$16,442		\$16,442	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385	
		INSTRUCTIONAL AIDES			\$9,834		\$9,834	
		INSTRUCTIONAL MATERIALS			\$53		\$53	
		PARENT INVOLVEMENT			\$2,182		\$2,182	
		PSYCHOLOGISTS			\$22,857		\$22,857	
		RESERVE FOR APPROVED SALARY INCREASES			\$453		\$453	
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,715		\$1,715			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
HARDINGEL	CE-NCLBT1Schools	TEACHER ASSISTANTS		\$77,610		\$77,610		
		TEACHERS		\$2,050		\$2,050		
	CE-NCLBT1Schools Total			\$187,575		\$187,575		
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,355		\$3,355		
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,355		\$3,355		
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581			\$143,581	
			CLERICAL SUBSTITUTES	\$774			\$774	
			CLERICAL SUPPORT	\$125,729			\$125,729	
			CUSTODIAL SUPPLIES	\$3,984			\$3,984	
			CUSTODIANS	\$129,762			\$129,762	
			GENERAL SUPPLIES	\$7,327			\$7,327	
			INSTRUCTIONAL MATERIALS	\$6,544			\$6,544	
			NURSES	\$21,638			\$21,638	
			PSYCHOLOGISTS	\$5,714			\$5,714	
			RESERVE FOR APPROVED SALARY INCREASES	\$14,601			\$14,601	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,822			\$54,822	
			TEACHER ASSISTANTS	\$0			\$0	
			TEACHERS	\$1,728,179			\$1,728,179	
			TEMPORARY PERSONNEL ACCOUNT	\$9,482			\$9,482	
			GeneralFundSchoolProgram Total		\$2,252,137			\$2,252,137
			SPED-ASSISTANTS	SPED-ASSISTANTS		\$363,091		\$363,091
			SPED-ASSISTANTS Total			\$363,091		\$363,091
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$103,341		\$103,341		
	SPED-ASSISTANTS-MODERATETOSE Total			\$103,341		\$103,341		
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$576		\$576		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$74,421		\$74,421		
	SPED-RESOURCESPECIALISTPROG Total			\$74,997		\$74,997		
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,208		\$4,208		
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,208		\$4,208		
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,366		\$2,366		
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$286,879		\$286,879		
	SPED-SPECIALDAYPROGRAM Total			\$289,245		\$289,245		
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,552		\$1,552		
	T3A-LEP-LimitedEngProfncny Total			\$1,552		\$1,552		
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$72,264		\$72,264		
	TargetedStudentPopulation Total			\$72,264		\$72,264		
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298			
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,697		\$2,697			
TSP-ParentalEngagement Total			\$2,697		\$2,697			
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278			
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278			
HARDINGEL Total			\$2,392,560	\$1,115,176	\$143,726	\$3,651,462		
HARMONYEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$294,776	\$294,776		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$294,776	\$294,776		
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886		
	CampusAides-SpecProgs Total		\$21,886			\$21,886		
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$107,288		\$107,288	
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$17,024		\$17,024	
			DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467	
			INSTRUCTIONAL AIDES		\$19,668		\$19,668	
			INSTRUCTIONAL MATERIALS		-\$7,196		-\$7,196	
			NURSES		\$64,916		\$64,916	
			PARENT INVOLVEMENT		\$3,281		\$3,281	
PSYCHOLOGISTS		\$22,857		\$22,857				
RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906				

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
HARMONYEL	CE-NCLBT1Schools	TEACHER ASSISTANTS		\$100,894		\$100,894		
		TRANSPORTATION		\$5,300		\$5,300		
	CE-NCLBT1Schools Total			\$336,405		\$336,405		
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,017		\$6,017		
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,017		\$6,017		
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575			\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES		\$236			\$236	
	ELTransition-AccessCoreCoac Total			\$28,811			\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469			\$145,469	
		CLERICAL SUBSTITUTES		\$1,229			\$1,229	
		CLERICAL SUPPORT		\$131,696			\$131,696	
		CUSTODIAL SUPPLIES		\$4,953			\$4,953	
		CUSTODIANS		\$129,762			\$129,762	
		GENERAL SUPPLIES		\$11,441			\$11,441	
		INSTRUCTIONAL MATERIALS		\$10,176			\$10,176	
		NURSES		\$21,638			\$21,638	
		PHYSICAL EDUCATION TEACHER INCENTIVE		\$20,452			\$20,452	
		PSYCHOLOGISTS		\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$23,187			\$23,187	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$89,087			\$89,087	
		TEACHERS		\$2,754,379			\$2,754,379	
		TEMPORARY PERSONNEL ACCOUNT		\$14,806			\$14,806	
		GeneralFundSchoolProgram Total			\$3,363,989			\$3,363,989
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171			\$30,171
	Operations-Sch-Pos Total			\$30,171			\$30,171	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$356,908		\$356,908	
	SPED-ASSISTANTS Total				\$356,908		\$356,908	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275		\$50,275	
	SPED-ASSISTANTS-MODERATETOSE Total				\$50,275		\$50,275	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$968			\$968	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$113,530		\$113,530	
	SPED-RESOURCESPECIALISTPROG Total				\$114,498		\$114,498	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,845		\$4,845	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,845		\$4,845	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,381		\$2,381	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$288,158		\$288,158	
	SPED-SPECIALDAYPROGRAM Total				\$290,539		\$290,539	
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318	
		RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671	
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$218,014			\$218,014	
TargetedStudentPopulation Total			\$218,014			\$218,014		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$7,505			\$7,505		
TSP-ParentalEngagement Total			\$7,505			\$7,505		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
HARMONYEL Total			\$3,724,383	\$1,241,476	\$294,776	\$5,260,635		
HarmonyEISchCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830		
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491		
CaliforniaSPS-PartDay Total					\$125,321	\$125,321		
HarmonyEISchCSPP Total					\$125,321	\$125,321		
HARRISONEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$241,005	\$241,005		
CafeFd-CafeWkrs-S/B/T-Sch Total					\$241,005	\$241,005		
	CampusAides-SpecProgs	CAMPUS AIDES	\$59,437			\$59,437		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HARRISONEL	CampusAides-SpecProgs Total		\$59,437			\$59,437
	CE-NCLBT1Schools	CLERICAL SUPPORT		\$8,784		\$8,784
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL AIDES		\$10,943		\$10,943
		INSTRUCTIONAL MATERIALS		-\$1,265		-\$1,265
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$54,096		\$54,096
		PARENT INVOLVEMENT		\$46,846		\$46,846
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		PSYCHOLOGISTS		\$45,713		\$45,713
		TEACHER ASSISTANTS		\$93,134		\$93,134
	CE-NCLBT1Schools Total			\$293,970		\$293,970
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,258		\$5,258
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,258		\$5,258
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,879			\$147,879
		CLERICAL SUBSTITUTES	\$978			\$978
		CLERICAL SUPPORT	\$164,606			\$164,606
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)	\$22,625			\$22,625
		CUSTODIAL SUPPLIES	\$4,201			\$4,201
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$6,830			\$6,830
		INSTRUCTIONAL MATERIALS	\$10,000			\$10,000
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$19,078			\$19,078
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$16,786			\$16,786
		TEACHERS	\$2,259,620			\$2,259,620
		TEMPORARY PERSONNEL ACCOUNT	\$11,220			\$11,220
	GeneralFundSchoolProgram Total		\$2,820,937			\$2,820,937
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$202,807		\$202,807
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$434		\$434
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$60,116		\$60,116
	SPED-RESOURCESPECIALISTPROG Total			\$60,550		\$60,550
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,658		\$1,658
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,658		\$1,658
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$101,410		\$101,410
	SPED-SPECIALDAYPROGRAM Total			\$102,257		\$102,257
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,856		\$3,856
	T3A-LEP-LimitedEngProfncny Total			\$3,856		\$3,856
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$151,009			\$151,009
	TargetedStudentPopulation Total		\$151,009			\$151,009
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,096		\$126,096
	TIIPG-Tchrs-SRLDP Total			\$127,032		\$127,032
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HARRISONEL	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,197			\$5,197
	TSP-ParentalEngagement Total		\$5,197			\$5,197
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
HARRISONEL Total			\$3,228,552	\$770,906	\$241,005	\$4,240,463
HARTEPREPMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$342,793	\$342,793
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$342,793	\$342,793
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,507			\$96,507
	CampusAides-SpecProgs Total		\$96,507			\$96,507
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$19,400		\$19,400
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,760		\$1,760
		INSTRUCTIONAL MATERIALS		-\$10,308		-\$10,308
		NURSES		\$43,278		\$43,278
		PSYCHOLOGISTS		\$57,140		\$57,140
		RESERVE FOR APPROVED SALARY INCREASES		\$2,717		\$2,717
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,334		\$6,334
	CE-NCLBT1Schools Total			\$442,185		\$442,185
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,909		\$7,909
	CE-NCLBT1Sch-ParentInvlmt Total			\$7,909		\$7,909
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$156,441			\$156,441
		CLERICAL SUBSTITUTES	\$1,289			\$1,289
		CLERICAL SUPPORT	\$187,878			\$187,878
		COUNSELING TIME (REGISTRATION)	\$4,368			\$4,368
		COUNSELORS	\$108,111			\$108,111
		CUSTODIAL SUPPLIES	\$8,787			\$8,787
		CUSTODIANS	\$342,270			\$342,270
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$18,708			\$18,708
		INSTRUCTIONAL MATERIALS	\$12,912			\$12,912
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$18,740			\$18,740
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,807			\$78,807
		TEACHER ACADEMIC DIFFERENTIALS	\$2,217			\$2,217
		TEACHERS	\$2,168,202			\$2,168,202
		TEMPORARY PERSONNEL ACCOUNT	\$8,000			\$8,000
	GeneralFundSchoolProgram Total		\$3,186,028			\$3,186,028
	SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$0		\$0
		COUNSELORS		\$0		\$0
		TEACHER ASSISTANTS		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$294,762		\$294,762
	SPED-ASSISTANTS Total			\$294,762		\$294,762
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATETOSE Total			\$150,825		\$150,825
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,715		\$1,715
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$204,937		\$204,937
	SPED-RESOURCESPECIALISTPROG Total			\$206,652		\$206,652
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,567		\$6,567
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,567		\$6,567
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,281		\$4,281
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$528,461		\$528,461

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HARTEPREPMS	SPED-SPECIALDAYPROGRAM Total			\$532,742		\$532,742
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,352		\$2,352
	T3A-LEP-LimitedEngProfncny Total			\$2,352		\$2,352
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$220,374			\$220,374
	TargetedStudentPopulation Total		\$220,374			\$220,374
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$14,370			\$14,370
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$14,370			\$14,370
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,901			\$6,901
	TSP-ParentalEngagement Total		\$6,901			\$6,901
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,646			\$3,646
		RESERVE FOR APPROVED SALARY INCREASES	\$1,245			\$1,245
		TEACHER - LIBRARY MEDIA	\$107,288			\$107,288
	TSP-PerPupilSchoolAllocatio Total		\$146,037			\$146,037
	TSP-StandardEnglishLearners	COACHES INSTRUCTIONAL	\$116,598			\$116,598
		RESERVE FOR APPROVED SALARY INCREASES	\$999			\$999
	TSP-StandardEnglishLearners Total		\$117,597			\$117,597
HARTEPREPMS Total			\$3,787,814	\$1,643,994	\$342,793	\$5,774,601
HARTSTEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$112,240		\$112,240
		INDIRECT COST		\$4,332		\$4,332
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$116,572		\$116,572
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$23,393		\$23,393
		INDIRECT COST		\$903		\$903
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$24,296		\$24,296
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$234,712	\$234,712
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$234,712	\$234,712
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,847			\$22,847
	CampusAides-SpecProgs Total		\$22,847			\$22,847
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,324		\$4,324
		CLERICAL SUPPORT		\$54,506		\$54,506
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770
		INSTRUCTIONAL MATERIALS		-\$4,449		-\$4,449
		LIBRARY AIDES		\$20,835		\$20,835
		NURSES		\$21,640		\$21,640
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,372		\$1,372
		TEACHER ASSISTANTS		\$148,095		\$148,095
		TEACHERS		\$552		\$552
		TRANSPORTATION		\$3,750		\$3,750
	CE-NCLBT1Schools Total			\$429,885		\$429,885
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$7,689		\$7,689
	CE-NCLBT1Sch-ParentInvlmnt Total			\$7,689		\$7,689
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUBSTITUTES		\$1,504		\$1,504
		CLERICAL SUPPORT		\$188,673		\$188,673

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
HARTSTEL	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$5,637			\$5,637	
		CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$14,076			\$14,076	
		INSTRUCTIONAL MATERIALS	\$12,592			\$12,592	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$27,750			\$27,750	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$109,645			\$109,645	
		TEACHERS	\$3,311,014			\$3,311,014	
		TEMPORARY PERSONNEL ACCOUNT	\$18,216			\$18,216	
		GeneralFundSchoolProgram Total			\$3,996,865		\$3,996,865
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total			\$30,171		\$30,171
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$38,806			\$38,806
		Reas.Accom-Sal/Ben/Trans-Schs Total			\$38,806		\$38,806
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$267,086	\$267,086
		SPED-ASSISTANTS Total				\$267,086	\$267,086
		SPED-ASSISTANTS-MODERATE/TOSE	SPED-ASSISTANTS			\$50,275	\$50,275
		SPED-ASSISTANTS-MODERATE/TOSE Total				\$50,275	\$50,275
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$648	\$648
			SPED-ASSISTANTS-PRESCHOOL			\$150,825	\$150,825
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$81,565	\$81,565
		SPED-PRESCHOOLPROGRAM Total				\$233,038	\$233,038
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,377	\$1,377
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$171,152	\$171,152
SPED-RESOURCESPECIALISTPROG Total				\$172,529	\$172,529		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$7,459	\$7,459		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$7,459	\$7,459		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,372	\$3,372		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$404,293	\$404,293		
SPED-SPECIALDAYPROGRAM Total				\$407,665	\$407,665		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$275,254		\$275,254		
TargetedStudentPopulation Total			\$275,254		\$275,254		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500		
TIIPG-SRLDP-IMA Total			\$500		\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$756		\$756		
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$108,109		\$108,109		
TIIPG-Tchrs-SRLDP Total			\$108,865		\$108,865		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162		
TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$9,419		\$9,419		
TSP-ParentalEngagement Total			\$9,419		\$9,419		
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$17,486		-\$17,486		
	LIBRARY AIDES		\$21,531		\$21,531		
TSP-PerPupilSchoolAllocatio Total			\$75,621		\$75,621		
HARTSTEL Total			\$4,639,321	\$1,802,071	\$234,712	\$6,676,104	
HartStElSchCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
		CaliforniaSPS-PartDay Total			\$125,321	\$125,321	
HartStElSchCSPP Total					\$125,321	\$125,321	
HARVARDEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
		AFTSCHEDu&Safety(ASES)LABA Total		\$1,615		\$1,615	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HARVARDEL	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,579		\$82,579
		INDIRECT COST		\$3,188		\$3,188
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$85,767		\$85,767
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$112,410	\$112,410
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$112,410	\$112,410
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,756		\$108,756
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$20,511		\$20,511
		INSTRUCTIONAL MATERIALS		\$5,289		\$5,289
		PARENT INVOLVEMENT		\$6,000		\$6,000
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$12,000		\$12,000
		TEACHER ASSISTANTS		\$106,068		\$106,068
	CE-NCLBT1Schools Total			\$259,530		\$259,530
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,642		\$4,642
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,642		\$4,642
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,022			\$4,022
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$2,838			\$2,838
		INSTRUCTIONAL MATERIALS	\$13,280			\$13,280
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$15,889			\$15,889
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,102			\$65,102
		TEACHERS	\$1,907,300			\$1,907,300
		TEMPORARY PERSONNEL ACCOUNT	\$10,318			\$10,318
	GeneralFundSchoolProgram Total		\$2,472,394			\$2,472,394
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$147,381		\$147,381
	SPED-ASSISTANTS Total			\$147,381		\$147,381
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,782		\$1,782
		SPED-ASSISTANTS-PRESCHOOL		\$247,931		\$247,931
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$211,732		\$211,732
	SPED-PRESCHOOLPROGRAM Total			\$461,445		\$461,445
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$814		\$814
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$98,188		\$98,188
	SPED-RESOURCESPECIALISTPROG Total			\$99,002		\$99,002
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,443		\$3,443
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,443		\$3,443
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,766		\$1,766
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$210,101		\$210,101
	SPED-SPECIALDAYPROGRAM Total			\$211,867		\$211,867
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,304		\$2,304
		TEACHERS		\$2,000		\$2,000
	T3A-LEP-LimitedEngProfncy Total			\$4,304		\$4,304
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$139,328			\$139,328
	TargetedStudentPopulation Total		\$139,328			\$139,328
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,761			\$4,761
	TSP-ParentalEngagement Total		\$4,761			\$4,761

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HARVARDEL	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
HARVARDEL Total			\$2,692,376	\$1,329,271	\$112,410	\$4,134,057
HASKELLMATH/SCIMAG	GeneralFundSchoolProgram	CLASSIFIED OVERTIME, X & Z TIME	\$611			\$611
		GENERAL SUPPLIES	\$5,389			\$5,389
		INSTRUCTIONAL MATERIALS	\$5,072			\$5,072
		RESERVE FOR APPROVED SALARY INCREASES	\$10,668			\$10,668
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117
		TEACHERS	\$1,267,802			\$1,267,802
	GeneralFundSchoolProgram Total		\$1,330,659			\$1,330,659
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$48,487		\$48,487
	SPED-ASSISTANTS Total			\$48,487		\$48,487
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,594		\$1,594
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,594		\$1,594
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$117,191			\$117,191
		RESERVE FOR APPROVED SALARY INCREASES	\$989			\$989
	TIIPG-Magnet-Schs Total		\$118,180			\$118,180
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$5,389			\$5,389
	TIIPG-Magnet-Schs-Discretionar Total		\$5,389			\$5,389
HASKELLMATH/SCIMAG Total			\$1,454,228	\$50,081		\$1,504,309
HaskellSTEAM	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$143,726	\$143,726
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$143,726	\$143,726
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,048		\$2,048
		INSTRUCTIONAL MATERIALS		-\$12,590		-\$12,590
		PARENT INVOLVEMENT		\$8,780		\$8,780
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,313		\$2,313
		TEACHER ASSISTANTS		\$165,574		\$165,574
		TEACHERS		\$14,733		\$14,733
		TRANSPORTATION		\$5,000		\$5,000
	CE-NCLBT1Schools Total			\$249,075		\$249,075
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,455		\$4,455
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,455		\$4,455
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$533			\$533
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,407			\$4,407
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$5,253			\$5,253
		INSTRUCTIONAL MATERIALS	\$4,560			\$4,560
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$10,751			\$10,751
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117
		TEACHERS	\$1,275,972			\$1,275,972
		TEMPORARY PERSONNEL ACCOUNT	\$13,772			\$13,772
	GeneralFundSchoolProgram Total		\$1,787,149			\$1,787,149
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$310,691		\$310,691
	SPED-ASSISTANTS Total			\$310,691		\$310,691
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-ASSISTANTS-PRESCHOOL		\$43,668		\$43,668
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$99,779		\$99,779
	SPED-PRESCHOOLPROGRAM Total			\$144,278		\$144,278

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HaskellSTEAM	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,411		\$1,411
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$174,583		\$174,583
	SPED-RESOURCE SPECIALIST PROG Total			\$175,994		\$175,994
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,037		\$5,037
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,037		\$5,037
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,640		\$1,640
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$197,428		\$197,428
	SPED-SPECIALDAYPROGRAM Total			\$199,068		\$199,068
	T3A-LEP-LimitedEngProfncncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,500		\$1,500
		TEACHER ASSISTANTS		\$196		\$196
	T3A-LEP-LimitedEngProfncncy Total			\$1,696		\$1,696
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$100,060		\$100,060
	TargetedStudentPopulation Total			\$100,060		\$100,060
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,553		\$3,553
	TSP-ParentalEngagement Total			\$3,553		\$3,553
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278
	HaskellSTEAM Total			\$1,956,224	\$1,090,294	\$143,726
HawaiianAveEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,299,920	\$1,299,920
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,303,691	\$1,303,691
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	ChildDev-OtherExp-Ctrs Total				\$6,000	\$6,000
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$111,036		\$111,036
	SPED-PRESCHOOLPROGRAM Total			\$162,254		\$162,254
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$510		\$510
SPED-SCHOOLALLOC-COMPLIANCE Total			\$510		\$510	
HawaiianAveEEC Total				\$162,764	\$1,369,831	\$1,532,595
HAWAIIANEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$86,443		\$86,443
		INDIRECT COST		\$3,337		\$3,337
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$89,780		\$89,780
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$14,018		\$14,018
		INDIRECT COST		\$541		\$541
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$14,559		\$14,559
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$219,432	\$219,432
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$219,432	\$219,432
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886
	CampusAides-SpecProgs Total			\$21,886		\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$11,585		\$11,585
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$10,264		-\$10,264
		INSTRUCTIONAL MATERIALS		\$8,020		\$8,020
		LIBRARY AIDES		\$20,835		\$20,835
	NURSES		\$21,640		\$21,640	
	PARENT INVOLVEMENT		\$29,896		\$29,896	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
HAWAIIANEL	CE-NCLBT1Schools	PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$15,092		\$15,092	
		TEACHER ASSISTANTS		\$63,631		\$63,631	
		TEACHERS		\$8,200		\$8,200	
		TELEPHONE		\$500		\$500	
		TRANSPORTATION		\$4,070		\$4,070	
		CE-NCLBT1Schools Total			\$328,410		\$328,410
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,874		\$5,874
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,874		\$5,874	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$149,038			\$149,038
		CLERICAL SUBSTITUTES		\$1,232			\$1,232
		CLERICAL SUPPORT		\$131,696			\$131,696
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,314			\$11,314
		CUSTODIAL SUPPLIES		\$4,850			\$4,850
		CUSTODIANS		\$133,516			\$133,516
		GENERAL SUPPLIES		\$11,203			\$11,203
		INSTRUCTIONAL MATERIALS		\$10,144			\$10,144
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$22,254			\$22,254
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$75,028			\$75,028
		TEACHERS		\$2,644,269			\$2,644,269
		TEMPORARY PERSONNEL ACCOUNT		\$14,498			\$14,498
GeneralFundSchoolProgram Total				\$3,236,394		\$3,236,394	
Operations-Sch-Pos		FACILITIES MAINTENANCE/OPERATIONS		\$30,171			\$30,171
Operations-Sch-Pos Total				\$30,171		\$30,171	
SPED-ASSISTANTS		SPED-ASSISTANTS			\$241,324		\$241,324
SPED-ASSISTANTS Total					\$241,324		\$241,324
SPED-PRESCHOOLPROGRAM		RESERVE FOR APPROVED SALARY INCREASES		\$1,782			\$1,782
	SPED-ASSISTANTS-PRESCHOOL			\$150,825		\$150,825	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$211,732		\$211,732	
SPED-PRESCHOOLPROGRAM Total				\$364,339		\$364,339	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936			\$936	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$110,322		\$110,322	
SPED-RESOURCESPECIALISTPROG Total				\$111,258		\$111,258	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,802		\$5,802	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,802		\$5,802	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,311			\$2,311	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$281,298		\$281,298	
SPED-SPECIALDAYPROGRAM Total				\$283,609		\$283,609	
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$4,208		\$4,208	
T3A-LEP-LimitedEngProfncny Total				\$4,208		\$4,208	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$214,438			\$214,438	
TargetedStudentPopulation Total			\$214,438			\$214,438	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162			\$52,162	
TSP-ItinerantArtsTeacherSup Total			\$52,162			\$52,162	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,471			\$6,471	
TSP-ParentalEngagement Total			\$6,471			\$6,471	
TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$10,314			-\$10,314	
	LIBRARY AIDES		\$21,531			\$21,531	
TSP-PerPupilSchoolAllocatio Total			\$11,217			\$11,217	
HAWAIIANEL Total			\$3,572,739	\$1,452,212	\$219,432	\$5,244,383	
HAWKINSSHC/DAGS	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468	
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$278,039	\$278,039	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HAWKINSSHC/DAGS	CafeFd-CafeWkrs-S/B/T-Sch Total				\$278,039	\$278,039
	CampusAides-SpecProgs	CAMPUS AIDES	\$19,916			\$19,916
	CampusAides-SpecProgs Total		\$19,916			\$19,916
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$15,176		\$15,176
		INSTRUCTIONAL MATERIALS		-\$10,519		-\$10,519
		PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122
		RESERVE FOR APPROVED SALARY INCREASES		\$1,353		\$1,353
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,742		\$2,742
		TEACHERS		\$162,256		\$162,256
	CE-NCLBT1Schools Total			\$284,130		\$284,130
	CE-NCLBT1Sch-ParentInvlmmnt	PARENT INVOLVEMENT		\$5,082		\$5,082
	CE-NCLBT1Sch-ParentInvlmmnt Total			\$5,082		\$5,082
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769
		ATHLETICS	\$33,857			\$33,857
		CLASSIFIED OVERTIME, X & Z TIME	\$3,152			\$3,152
		CLERICAL SUBSTITUTES	\$946			\$946
		CLERICAL SUPPORT	\$105,238			\$105,238
		COUNSELING TIME (REGISTRATION)	\$12,430			\$12,430
		COUNSELORS	\$110,322			\$110,322
		CUSTODIAL SUPPLIES	\$4,923			\$4,923
		CUSTODIANS	\$162,527			\$162,527
		FINANCIAL MANAGERS	\$32,220			\$32,220
		GENERAL SUPPLIES	\$19,526			\$19,526
		NURSES	\$7,877			\$7,877
		PSYCHOLOGISTS	\$4,572			\$4,572
		RESERVE FOR APPROVED SALARY INCREASES	\$14,417			\$14,417
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,823			\$54,823
		TEACHER - LIBRARY MEDIA	\$39,804			\$39,804
		TEACHER ACADEMIC DIFFERENTIALS	\$2,168			\$2,168
		TEACHERS	\$1,582,241			\$1,582,241
		TEMPORARY PERSONNEL ACCOUNT	\$8,672			\$8,672
	GeneralFundSchoolProgram Total		\$2,328,484			\$2,328,484
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS Total			\$150,825		\$150,825
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,589		\$3,589
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$442,697		\$442,697
	SPED-RESOURCESPECIALISTPROG Total			\$446,286		\$446,286
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,017		\$4,017
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$576		\$576
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$74,421		\$74,421
	SPED-SPECIALDAYPROGRAM Total			\$74,997		\$74,997
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$1,626		\$1,626
		TEACHER ASSISTANTS		\$358		\$358
	T3A-LEP-LimitedEngProfncny Total			\$1,984		\$1,984
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$128,245			\$128,245
	TargetedStudentPopulation Total		\$128,245			\$128,245
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,246			\$4,246
	TSP-ParentalEngagement Total		\$4,246			\$4,246
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$5,114			\$5,114
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$39,311			\$39,311
	TSP-PPS	TARGETED STUDENT POPULATION	\$617,180			\$617,180

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HAWKINSSHC/DAGS	TSP-PPS Total		\$617,180			\$617,180
HAWKINSSHC/DAGS Total			\$3,160,938	\$967,321	\$278,039	\$4,406,298
HAWKINSSHCHAS	CampusAides-SpecProgs	CAMPUS AIDES	\$17,383			\$17,383
	CampusAides-SpecProgs Total		\$17,383			\$17,383
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$14,000		\$14,000
		INSTRUCTIONAL MATERIALS		-\$5,635		-\$5,635
		RESERVE FOR APPROVED SALARY INCREASES		\$1,523		\$1,523
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,742		\$2,742
		TEACHERS		\$182,538		\$182,538
		TRANSPORTATION		\$1,632		\$1,632
	CE-NCLBT1Schools Total			\$196,800		\$196,800
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,520		\$3,520
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,520		\$3,520
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769
		CLASSIFIED OVERTIME, X & Z TIME	\$3,995			\$3,995
		CLERICAL SUBSTITUTES	\$809			\$809
		CLERICAL SUPPORT	\$101,576			\$101,576
		COUNSELING TIME (REGISTRATION)	\$14,416			\$14,416
		COUNSELORS	\$73,679			\$73,679
		CUSTODIAL SUPPLIES	\$4,297			\$4,297
		CUSTODIANS	\$141,864			\$141,864
		FINANCIAL MANAGERS	\$28,640			\$28,640
		GENERAL SUPPLIES	\$13,144			\$13,144
		INSTRUCTIONAL MATERIALS	\$5,000			\$5,000
		NURSES	\$6,874			\$6,874
		PSYCHOLOGISTS	\$3,631			\$3,631
		RESERVE FOR APPROVED SALARY INCREASES	\$10,578			\$10,578
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHER - LIBRARY MEDIA	\$34,736			\$34,736
		TEACHER ACADEMIC DIFFERENTIALS	\$1,892			\$1,892
		TEACHERS	\$1,235,639			\$1,235,639
		TEMPORARY PERSONNEL ACCOUNT	\$7,568			\$7,568
	GeneralFundSchoolProgram Total		\$1,865,077			\$1,865,077
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS Total			\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,934		\$2,934
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$360,538		\$360,538
	SPED-RESOURCESPECIALISTPROG Total			\$363,472		\$363,472
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,953		\$3,953
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,507		\$2,507
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$301,008		\$301,008
	SPED-SPECIALDAYPROGRAM Total			\$303,515		\$303,515
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$1,626		\$1,626
		TEACHER ASSISTANTS		\$870		\$870
	T3A-LEP-LimitedEngProfncny Total			\$2,496		\$2,496
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$123,428			\$123,428
	TargetedStudentPopulation Total		\$123,428			\$123,428
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,642			\$3,642
	TSP-ParentalEngagement Total		\$3,642			\$3,642
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$5,366			\$5,366

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HAWKINSSHCHAS	TSP-PerPupilSchoolAllocatio	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$39,563			\$39,563
	TSP-PPS	TARGETED STUDENT POPULATION	\$688,280			\$688,280
	TSP-PPS Total		\$688,280			\$688,280
HAWKINSSHCHAS Total			\$2,754,461	\$1,024,581		\$3,779,042
HAWKINSHRISE	CampusAides-SpecProgs	CAMPUS AIDES	\$17,416			\$17,416
	CampusAides-SpecProgs Total		\$17,416			\$17,416
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$4,047		\$4,047
		PARENT INVOLVEMENT		\$53,735		\$53,735
		RESERVE FOR APPROVED SALARY INCREASES		\$677		\$677
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,029		\$1,029
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TEACHERS		\$81,128		\$81,128
		TRANSPORTATION		\$3,000		\$3,000
	CE-NCLBT1Schools Total			\$174,660		\$174,660
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,124		\$3,124
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,124		\$3,124
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$128,769		\$128,769
		CLASSIFIED OVERTIME, X & Z TIME		\$2,000		\$2,000
		CLERICAL SUBSTITUTES		\$839		\$839
		CLERICAL SUPPORT		\$103,885		\$103,885
		COUNSELING TIME (REGISTRATION)		\$11,024		\$11,024
		COUNSELORS		\$110,322		\$110,322
		CUSTODIAL SUPPLIES		\$4,306		\$4,306
		CUSTODIANS		\$131,875		\$131,875
		FINANCIAL MANAGERS		\$28,640		\$28,640
		GENERAL SUPPLIES		\$14,555		\$14,555
		INSTRUCTIONAL MATERIALS		\$7,400		\$7,400
		NURSES		\$6,889		\$6,889
		PSYCHOLOGISTS		\$3,638		\$3,638
		RESERVE FOR APPROVED SALARY INCREASES		\$11,928		\$11,928
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$51,396		\$51,396
		TEACHER - LIBRARY MEDIA		\$34,809		\$34,809
		TEACHER ACADEMIC DIFFERENTIALS		\$1,896		\$1,896
		TEACHERS		\$1,350,447		\$1,350,447
		TEMPORARY PERSONNEL ACCOUNT		\$7,584		\$7,584
	GeneralFundSchoolProgram Total			\$2,012,202		\$2,012,202
	PerkinsInst-Entrepreneurship	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$8,068	\$8,068
PerkinsInst-Entrepreneurship Total				\$8,068	\$8,068	
PerkinsInst-HwEntrepreneursh	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,900	\$1,900	
PerkinsInst-HwEntrepreneursh Total				\$1,900	\$1,900	
PerkinsPD-CTSOEntrepreneurshi	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457	\$3,457	
PerkinsPD-CTSOEntrepreneurshi Total				\$3,457	\$3,457	
PerkinsPD-Entrepreneurship&	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$2,383	\$2,383	
PerkinsPD-Entrepreneurship& Total				\$2,383	\$2,383	
PerkinsTR-Entrepreneurship&	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$700	\$700	
PerkinsTR-Entrepreneurship& Total				\$700	\$700	
RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$278,961		\$278,961	
	RESERVE FOR APPROVED SALARY INCREASES		\$2,288		\$2,288	
RegionalOccupProg-Schs Total			\$281,249		\$281,249	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$106,134	\$106,134	
SPED-ASSISTANTS Total				\$106,134	\$106,134	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,678	\$2,678	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,678	\$2,678	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$847	\$847	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$101,410	\$101,410	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HAWKINSSHRISE	SPED-SPECIALDAYPROGRAM Total			\$102,257		\$102,257
	T3A-LEP-LimitedEngProfncy	INSTRUCTIONAL MATERIALS		\$1,626		\$1,626
		TEACHER ASSISTANTS		\$230		\$230
	T3A-LEP-LimitedEngProfncy Total			\$1,856		\$1,856
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$105,934			\$105,934
	TargetedStudentPopulation Total		\$105,934			\$105,934
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,457			\$3,457
	TSP-ParentalEngagement Total		\$3,457			\$3,457
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$5,697			\$5,697
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$39,894			\$39,894
	TSP-PPS	TARGETED STUDENT POPULATION	\$354,594			\$354,594
	TSP-PPS Total		\$354,594			\$354,594
	YouthCareerConnectProgram-S	COUNSELORS		\$107,720		\$107,720
		RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910
	YouthCareerConnectProgram-S Total			\$108,630		\$108,630
HAWKINSSHRISE Total			\$2,814,746	\$515,847		\$3,330,593
HAYNESCES	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$25,710			\$25,710
	ChrtrSchAllocnLieuOfEIA Total		\$25,710			\$25,710
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$155,196			\$155,196
	ChrtrSchCategoricalBlkGrnt Total		\$155,196			\$155,196
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383
		CLERICAL SUBSTITUTES	\$777			\$777
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,790			\$3,790
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,106			\$7,106
		INSTRUCTIONAL MATERIALS	\$6,448			\$6,448
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,642			\$13,642
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,822			\$54,822
		TEACHERS	\$1,632,246			\$1,632,246
		TEMPORARY PERSONNEL ACCOUNT	\$9,196			\$9,196
	GeneralFundSchoolProgram Total		\$2,181,672			\$2,181,672
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$378,935		\$378,935
	SPED-ASSISTANTS Total			\$378,935		\$378,935
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,815		\$1,815
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$214,941		\$214,941
	SPED-PRESCHOOLPROGRAM Total			\$267,031		\$267,031
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,782		\$4,782
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,782		\$4,782
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$111,036		\$111,036
	SPED-SPECIALDAYPROGRAM Total			\$111,979		\$111,979
	T3A-LEP-LimitedEngProfncy	INSTRUCTIONAL MATERIALS		\$208		\$208

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HAYNESCES	T3A-LEP-LimitedEngProfncny Total			\$208		\$208
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$569			\$569
	TSP-ParentalEngagement Total		\$569			\$569
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
HAYNESCES Total			\$2,428,609	\$874,193	\$82,636	\$3,385,438
HAZELTINEEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$105,295		\$105,295
		INDIRECT COST		\$4,064		\$4,064
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$109,359		\$109,359
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$23,393		\$23,393
		INDIRECT COST		\$903		\$903
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$24,296		\$24,296
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$234,712	\$234,712
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$234,712	\$234,712
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,170		\$5,170
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS		-\$9,072		-\$9,072
		PARENT INVOLVEMENT		\$12,413		\$12,413
		PSYCHOLOGISTS		\$68,569		\$68,569
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		TEACHER ASSISTANTS		\$102,206		\$102,206
		TEACHERS		\$107,288		\$107,288
		TELEPHONE		\$1,700		\$1,700
	CE-NCLBT1Schools Total			\$399,135		\$399,135
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,139		\$7,139
	CE-NCLBT1Sch-ParentInvlmt Total			\$7,139		\$7,139
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$14,536			\$14,536
		CLASSIFIED OVERTIME, X & Z TIME	\$1,146			\$1,146
		CLERICAL SUBSTITUTES	\$1,345			\$1,345
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL OVERTIME & RELIEF	\$800			\$800
		CUSTODIAL SUPPLIES	\$8,303			\$8,303
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$12,257			\$12,257
		INSTRUCTIONAL MATERIALS	\$17,152			\$17,152
		NURSES	\$21,638			\$21,638
		PARENT INVOLVEMENT	\$20,601			\$20,601
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$24,998			\$24,998
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,693			\$37,693
		TEACHER ACADEMIC DIFFERENTIALS	\$5,600			\$5,600
		TEACHER ASSISTANTS	\$7,762			\$7,762
		TEACHERS	\$2,968,964			\$2,968,964

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HAZELTINEEL	GeneralFundSchoolProgram	TEMPORARY PERSONNEL ACCOUNT	\$15,862			\$15,862
	GeneralFundSchoolProgram Total		\$3,631,844			\$3,631,844
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$287,874		\$287,874
	SPED-ASSISTANTS Total			\$287,874		\$287,874
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$43,668		\$43,668
	SPED-ASSISTANTS-MODERATETOSE Total			\$43,668		\$43,668
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,402		\$1,402
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$173,646		\$173,646
	SPED-RESOURCESPECIALISTPROG Total			\$175,048		\$175,048
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,292		\$5,292
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,292		\$5,292
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,203		\$2,203
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$270,771		\$270,771
	SPED-SPECIALDAYPROGRAM Total			\$272,974		\$272,974
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$230,808			\$230,808
	TargetedStudentPopulation Total		\$230,808			\$230,808
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$867			\$867
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$119,231		\$119,231
	TIIPG-Tchrs-SRLDP Total			\$120,098		\$120,098
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,475			\$7,475
	TSP-ParentalEngagement Total		\$7,475			\$7,475
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
HAZELTINEEL Total			\$4,222,623	\$1,409,823	\$234,712	\$5,867,158
HazeltineElScSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
HazeltineElScSPP Total					\$125,321	\$125,321
HelenBernHSCampus	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
HelenBernHSCampus Total			\$0			\$0
HELIOTROPEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$229,328	\$229,328
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$229,328	\$229,328
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,556		\$6,556
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$5,488		-\$5,488
		NURSES		\$21,640		\$21,640

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HELIOTROPEEL	CE-NCLBT1Schools	PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$34,950		\$34,950
		TEACHER ASSISTANTS		\$106,064		\$106,064
	CE-NCLBT1Schools Total			\$405,900		\$405,900
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,260		\$7,260
	CE-NCLBT1Sch-ParentInvlmt Total			\$7,260		\$7,260
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUBSTITUTES	\$1,316			\$1,316
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,044			\$5,044
		CUSTODIANS	\$126,929			\$126,929
		GENERAL SUPPLIES	\$12,172			\$12,172
		INSTRUCTIONAL MATERIALS	\$11,024			\$11,024
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$24,762			\$24,762
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$95,939			\$95,939
		TEACHERS	\$2,945,212			\$2,945,212
		TEMPORARY PERSONNEL ACCOUNT	\$15,752			\$15,752
	GeneralFundSchoolProgram Total		\$3,604,819			\$3,604,819
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS Total			\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,674		\$5,674
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,674		\$5,674
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,846		\$2,846
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$334,780		\$334,780
	SPED-SPECIALDAYPROGRAM Total			\$337,626		\$337,626
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,058		\$2,058
		TEACHER ASSISTANTS		\$2,166		\$2,166
	T3A-LEP-LimitedEngProfncny Total			\$4,224		\$4,224
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$216,034			\$216,034
	TargetedStudentPopulation Total		\$216,034			\$216,034
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,752			\$6,752
	TSP-ParentalEngagement Total		\$6,752			\$6,752
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
HELIOTROPEEL Total			\$3,944,102	\$1,066,110	\$229,328	\$5,239,540
HENRYMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$329,689	\$329,689
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$329,689	\$329,689
	CampusAides-SpecProgs	CAMPUS AIDES	\$58,956			\$58,956
	CampusAides-SpecProgs Total		\$58,956			\$58,956
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$12,907		\$12,907
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$8,816		-\$8,816
		NURSES		\$43,278		\$43,278

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
HENRYMS	CE-NCLBT1Schools	RESERVE FOR APPROVED SALARY INCREASES		\$2,599		\$2,599	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,430		\$3,430	
		TEACHER ASSISTANTS		\$18,222		\$18,222	
		TEACHERS		\$204,460		\$204,460	
		TRANSPORTATION		\$2,000		\$2,000	
	CE-NCLBT1Schools Total				\$386,835		\$386,835
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$6,919		\$6,919
	CE-NCLBT1Sch-ParentInvlmt Total				\$6,919		\$6,919
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$133,654			\$133,654
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$158,850			\$158,850
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$11,208			\$11,208
		CLERICAL SUBSTITUTES		\$1,152			\$1,152
		CLERICAL SUPPORT		\$185,015			\$185,015
		COUNSELING TIME (REGISTRATION)		\$4,197			\$4,197
		COUNSELORS		\$210,329			\$210,329
		CUSTODIAL SUPPLIES		\$8,949			\$8,949
		CUSTODIANS		\$313,262			\$313,262
		FINANCIAL MANAGERS		\$38,517			\$38,517
		GENERAL SUPPLIES		\$13,524			\$13,524
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$9,143			\$9,143
RESERVE FOR APPROVED SALARY INCREASES			\$19,120			\$19,120	
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$68,528			\$68,528	
TEACHER ACADEMIC DIFFERENTIALS			\$2,931			\$2,931	
TEACHERS			\$2,070,226			\$2,070,226	
TEMPORARY PERSONNEL ACCOUNT			\$15,632			\$15,632	
GeneralFundSchoolProgram Total			\$3,285,875			\$3,285,875	
Reas.Accom-Sal/Ben/Trans-Schs		REASONABLE ACCOMMODATIONS		\$15,522			\$15,522
Reas.Accom-Sal/Ben/Trans-Schs Total			\$15,522			\$15,522	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$603,300		\$603,300	
SPED-ASSISTANTS Total				\$603,300		\$603,300	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$100,550		\$100,550	
SPED-ASSISTANTS-MODERATETOSE Total				\$100,550		\$100,550	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$3,583		\$3,583	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$425,351		\$425,351	
SPED-RESOURCESPECIALISTPROG Total				\$428,934		\$428,934	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$9,117		\$9,117	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$9,117		\$9,117	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$4,162		\$4,162	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$500,026		\$500,026	
SPED-SPECIALDAYPROGRAM Total				\$504,188		\$504,188	
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,344		\$1,344	
T3A-LEP-LimitedEngProfncny Total				\$1,344		\$1,344	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$135,295			\$135,295	
TargetedStudentPopulation Total			\$135,295			\$135,295	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,006			\$5,006	
TSP-ParentalEngagement Total			\$5,006			\$5,006	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858	
	COUNSELING TIME (REGISTRATION)		\$3,505			\$3,505	
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339	
TSP-PerPupilSchoolAllocatio Total			\$37,702			\$37,702	
HENRYMS Total			\$3,538,356	\$2,041,187	\$329,689	\$5,909,232	
HENRYMSCOMP/M/SMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$619			\$619	
		GENERAL SUPPLIES	\$5,406			\$5,406	
		INSTRUCTIONAL MATERIALS	\$5,896			\$5,896	
		RESERVE FOR APPROVED SALARY INCREASES	\$10,925			\$10,925	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HENRYMSCOMP/M/SMG	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117
		TEACHERS	\$1,293,525			\$1,293,525
	GeneralFundSchoolProgram Total		\$1,357,488			\$1,357,488
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,084		\$1,084
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,084		\$1,084
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$68,114			\$68,114
		RESERVE FOR APPROVED SALARY INCREASES	\$468			\$468
	TIIPG-Magnet-Schs Total		\$68,582			\$68,582
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$5,406			\$5,406
			\$5,406			\$5,406
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
			\$34,197			\$34,197
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
HENRYMSCOMP/M/SMG Total			\$1,465,673	\$1,084		\$1,466,757
HERRICKEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$201,852	\$201,852
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$201,852	\$201,852
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
CampusAides-SpecProgs Total			\$21,886		\$21,886	
CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,764		\$62,764
	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$20,836		\$20,836
	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$45,249		\$45,249
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385
	INSTRUCTIONAL MATERIALS			-\$8,913		-\$8,913
	NURSES			\$21,640		\$21,640
	PARENT INVOLVEMENT			\$4,905		\$4,905
	PSYCHOLOGISTS			\$22,857		\$22,857
	RESERVE FOR APPROVED SALARY INCREASES			\$453		\$453
	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$18,522		\$18,522
	TEACHER ASSISTANTS			\$93,132		\$93,132
	CE-NCLBT1Schools Total				\$273,060	\$273,060
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$4,884	
CE-NCLBT1Sch-ParentInvlmt Total				\$4,884	\$4,884	
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469			\$145,469
	CLERICAL SUBSTITUTES		\$1,046			\$1,046
	CLERICAL SUPPORT		\$131,696			\$131,696
	CUSTODIAL SUPPLIES		\$4,467			\$4,467
	CUSTODIANS		\$129,762			\$129,762
	GENERAL SUPPLIES		\$9,775			\$9,775
	INSTRUCTIONAL MATERIALS		\$8,640			\$8,640
	NURSES		\$21,638			\$21,638
	PSYCHOLOGISTS		\$5,714			\$5,714
	RESERVE FOR APPROVED SALARY INCREASES		\$19,184			\$19,184
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$71,955			\$71,955
	TEACHERS		\$2,270,462			\$2,270,462
	TEMPORARY PERSONNEL ACCOUNT		\$12,650			\$12,650
	GeneralFundSchoolProgram Total			\$2,832,458		\$2,832,458
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$509,900	\$509,900
	SPED-ASSISTANTS Total				\$509,900	\$509,900
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,407		\$1,407
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$174,226	\$174,226	
SPED-RESOURCESPECIALISTPROG Total				\$175,633	\$175,633	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,929	\$5,929	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,929	\$5,929	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,788	\$2,788	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$345,933	\$345,933	
SPED-SPECIALDAYPROGRAM Total				\$348,721	\$348,721	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
HERRICKEL	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,568		\$3,568	
	T3A-LEP-LimitedEngProfncny Total			\$3,568		\$3,568	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$176,023			\$176,023	
	TargetedStudentPopulation Total		\$176,023			\$176,023	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162	
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,078			\$5,078	
	TSP-ParentalEngagement Total		\$5,078			\$5,078	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
HERRICKEL Total			\$3,099,885	\$1,321,695	\$201,852	\$4,623,432	
HESBYOAKSLEADCHTR	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147	
	CampusAides-SpecProgs Total		\$51,147			\$51,147	
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$25,710			\$25,710	
	ChrtrSchAllocnLieuOfEIA Total		\$25,710			\$25,710	
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$200,819			\$200,819	
	ChrtrSchCategoricalBlkGrnt Total		\$200,819			\$200,819	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$125,201			\$125,201
		CLERICAL SUBSTITUTES		\$1,019			\$1,019
		CLERICAL SUPPORT		\$131,696			\$131,696
		COUNSELING TIME (REGISTRATION)		\$750			\$750
		COUNSELORS		\$62,441			\$62,441
		CUSTODIAL SUPPLIES		\$4,223			\$4,223
		CUSTODIANS		\$129,762			\$129,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$437			-\$437
		FINANCIAL MANAGERS		\$18,891			\$18,891
		GENERAL SUPPLIES		\$9,078			\$9,078
		INSTRUCTIONAL MATERIALS		\$11,285			\$11,285
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES		\$16,975			\$16,975
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$65,102			\$65,102
	TEACHER ACADEMIC DIFFERENTIALS		\$672			\$672	
	TEACHERS		\$1,969,922			\$1,969,922	
	TEMPORARY PERSONNEL ACCOUNT		\$10,902			\$10,902	
	GeneralFundSchoolProgram Total		\$2,588,263			\$2,588,263	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$100,550	\$100,550	
	SPED-ASSISTANTS Total				\$100,550	\$100,550	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,789	\$1,789	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$212,378	\$212,378	
	SPED-RESOURCESPECIALISTPROG Total				\$214,167	\$214,167	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,379	\$3,379	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,379	\$3,379	
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS			\$432	\$432	
T3A-LEP-LimitedEngProfncny Total				\$432	\$432		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865		\$20,865		
	TSP-ItinerantArtsTeacherSup Total		\$20,865		\$20,865		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$730		\$730		
	TSP-ParentalEngagement Total		\$730		\$730		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858		
	COUNSELING TIME (REGISTRATION)		\$626		\$626		
	LIBRARY AIDES		\$12,278		\$12,278		
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339		
TSP-PerPupilSchoolAllocatio Total		\$47,101			\$47,101		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HESBYOAKSLEADCHTR Total			\$2,934,635	\$318,528	\$82,636	\$3,335,799
HIGHLANDPARKHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$15,522		\$15,522
		PARENT INVOLVEMENT		\$218		\$218
		TRANSPORTATION		\$1,480		\$1,480
	CE-NCLBT1Schools Total			\$17,220		\$17,220
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$308		\$308
	CE-NCLBT1Sch-ParentInvlmnt Total			\$308		\$308
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$508,770			\$508,770
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$508,770			\$508,770
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$2,417			\$2,417
	ContSchs-Supplies-Schs Total		\$2,417			\$2,417
	Custodians-PerPupil-ContESc	OPTIONS PROGRAM	\$7,837			\$7,837
	Custodians-PerPupil-ContESc Total		\$7,837			\$7,837
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$549			\$549
	OperMtl-ContinSchs Total		\$549			\$549
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$657			\$657
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$657			\$657
	SPED-ASSISTANTS	SPED-OPTIONS		\$15,648		\$15,648
	SPED-ASSISTANTS Total			\$15,648		\$15,648
	SPED-RESOURCEPECIALISTPROG	SPED-OPTIONS		\$64,015		\$64,015
	SPED-RESOURCEPECIALISTPROG Total			\$64,015		\$64,015
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$319		\$319
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$319		\$319
	T3A-LEP-LimitedEngProfncy	INSTRUCTIONAL MATERIALS		\$160		\$160
	T3A-LEP-LimitedEngProfncy Total			\$160		\$160
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$7,750			\$7,750
	TargetedStudentPopulation Total		\$7,750			\$7,750
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$347			\$347
	TSP-ParentalEngagement Total		\$347			\$347
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$548			\$548
	TSP-PerPupilSchoolAllocatio Total		\$548			\$548
HIGHLANDPARKHS Total			\$553,751	\$97,670		\$651,421
HILLCRESTCES/MUSMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$205			\$205
		GENERAL SUPPLIES	\$1,921			\$1,921
		INSTRUCTIONAL MATERIALS	\$1,808			\$1,808
		RESERVE FOR APPROVED SALARY INCREASES	\$4,329			\$4,329
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$17,132			\$17,132
		TEACHERS	\$516,651			\$516,651
	GeneralFundSchoolProgram Total		\$542,046			\$542,046
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$170,821			\$170,821
		RESERVE FOR APPROVED SALARY INCREASES	\$1,345			\$1,345
	TIIPG-Magnet-Schs Total		\$172,166			\$172,166
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$5,385			\$5,385
		RESERVE FOR APPROVED SALARY INCREASES	\$26			\$26
	TIIPG-Magnet-Schs-Discretionar Total		\$5,411			\$5,411
HILLCRESTCES/MUSMG Total			\$719,623			\$719,623
HILLCRESTDREL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$3,228		\$3,228
	AFTSCHEDu&Safety(ASES)LABA Total			\$3,228		\$3,228
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$121,710		\$121,710
		INDIRECT COST		\$4,698		\$4,698
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$126,408		\$126,408
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HILLCRESTREL	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$20,269		\$20,269
		INDIRECT COST		\$782		\$782
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$21,051		\$21,051
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$230,099	\$230,099
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$230,099	\$230,099
	CampusAides-SpecProgs	CAMPUS AIDES	\$80,889			\$80,889
	CampusAides-SpecProgs Total		\$80,889			\$80,889
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,960		\$3,960
		CLERICAL SUPPORT		\$30,539		\$30,539
		COORDINATORS		\$85,832		\$85,832
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,174		\$1,174
		INSTRUCTIONAL MATERIALS		\$17,017		\$17,017
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$11,606		\$11,606
		PSYCHOLOGISTS		\$51,427		\$51,427
		RESERVE FOR APPROVED SALARY INCREASES		\$1,177		\$1,177
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$54,822		\$54,822
	CE-NCLBT1Schools Total			\$386,220		\$386,220
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,908		\$6,908
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,908		\$6,908
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$1,069			\$1,069
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$6,553			\$6,553
		CUSTODIANS	\$147,243			\$147,243
		GENERAL SUPPLIES	\$10,166			\$10,166
		INSTRUCTIONAL MATERIALS	\$22,026			\$22,026
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$20,047			\$20,047
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381
		TEACHERS	\$2,373,474			\$2,373,474
		TEMPORARY PERSONNEL ACCOUNT	\$2,464			\$2,464
	GeneralFundSchoolProgram Total		\$2,964,546			\$2,964,546
	LA'sBest-GenCityPurpses(Gcp	TEMPORARY PERSONNEL ACCOUNT		\$10,386		\$10,386
	LA'sBest-GenCityPurpses(Gcp Total			\$10,386		\$10,386
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$345,318		\$345,318
	SPED-ASSISTANTS Total			\$345,318		\$345,318
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$202,807		\$202,807
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,973		\$4,973
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,973		\$4,973
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,993		\$3,993
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$483,148		\$483,148
	SPED-SPECIALDAYPROGRAM Total			\$487,141		\$487,141
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,936		\$3,936
	T3A-LEP-LimitedEngProfncny Total			\$3,936		\$3,936
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$183,445			\$183,445

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HILLCRESTREL	TargetedStudentPopulation Total		\$183,445			\$183,445
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,178			\$6,178
	TSP-ParentalEngagement Total		\$6,178			\$6,178
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
HILLCRESTREL Total			\$3,299,498	\$1,703,599	\$230,099	\$5,233,196
HILLSIDEEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$121,776		\$121,776
		INDIRECT COST		\$47,001		\$47,001
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$168,777		\$168,777
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$598		\$598
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$598		\$598
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$7,263		\$7,263
		INDIRECT COST		\$280		\$280
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$7,543		\$7,543
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,018	\$121,018
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,018	\$121,018
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,760		\$4,760
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$5,553		\$5,553
		NURSES		\$21,640		\$21,640
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$46,568		\$46,568
	CE-NCLBT1Schools Total			\$156,210		\$156,210
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$2,794		\$2,794
	CE-NCLBT1Sch-ParentInvImnt Total			\$2,794		\$2,794
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$446			\$446
		CLERICAL SUPPORT	\$111,755			\$111,755
		CUSTODIAL SUPPLIES	\$3,205			\$3,205
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$4,548			\$4,548
		INSTRUCTIONAL MATERIALS	\$3,744			\$3,744
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$8,714			\$8,714
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264
		TEACHERS	\$1,038,883			\$1,038,883
		TEMPORARY PERSONNEL ACCOUNT	\$5,478			\$5,478
	GeneralFundSchoolProgram Total		\$1,507,076			\$1,507,076
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$190,768		\$190,768
	SPED-ASSISTANTS Total			\$190,768		\$190,768
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,765		\$1,765
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$209,938		\$209,938
	SPED-PRESCHOOLPROGRAM Total			\$312,253		\$312,253
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HILLSIDEEL	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,889		\$3,889
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,889		\$3,889
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$814		\$814
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$98,188	\$98,188
	SPED-SPECIALDAYPROGRAM Total			\$99,002		\$99,002
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,712	\$1,712
	T3A-LEP-LimitedEngProfncy Total				\$1,712	\$1,712
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$85,878			\$85,878
	TargetedStudentPopulation Total		\$85,878			\$85,878
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,703			\$2,703
	TSP-ParentalEngagement Total		\$2,703			\$2,703
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
HILLSIDEEL Total			\$1,671,550	\$1,049,487	\$121,018	\$2,842,055
HobartBlvdEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,323,079	\$1,323,079
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,326,850	\$1,326,850
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	ChildDev-OtherExp-Ctrs Total				\$6,000	\$6,000
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$699	\$699
		SPED-ASSISTANTS-PRESCHOOL			\$50,275	\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$86,729	\$86,729
	SPED-PRESCHOOLPROGRAM Total				\$137,703	\$137,703
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$765	\$765
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$765	\$765
HobartBlvdEEC Total				\$138,468	\$1,392,990	\$1,531,458
HOBARTBLVDEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$93,750		\$93,750
		INDIRECT COST			\$3,619	\$3,619
	AFTSCHEDu&Safety(ASES)-LAB-S Total				\$97,369	\$97,369
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total				\$897	\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$23,393		\$23,393
		INDIRECT COST			\$903	\$903
	AFTSCHEDU&SAFETYSUPPL-LAB- Total				\$24,296	\$24,296
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$221,302	\$221,302
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$221,302	\$221,302
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$107,288	\$107,288
		COORDINATORS			\$107,288	\$107,288
		INSTRUCTIONAL MATERIALS			-\$15,980	-\$15,980
		NURSES			\$43,278	\$43,278
		PSYCHOLOGISTS			\$45,713	\$45,713
		RESERVE FOR APPROVED SALARY INCREASES			\$1,811	\$1,811
		TEACHER ASSISTANTS			\$93,132	\$93,132
	CE-NCLBT1Schools Total				\$382,530	\$382,530
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$6,842	\$6,842
CE-NCLBT1Sch-ParentInvlmnt Total				\$6,842	\$6,842	
ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575	
	RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HOBARTBLVDEL	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLASSIFIED OVERTIME, X & Z TIME	\$1,225			\$1,225
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$5,457			\$5,457
		CUSTODIANS	\$169,316			\$169,316
		GENERAL SUPPLIES	\$11,577			\$11,577
		INSTRUCTIONAL MATERIALS	\$10,064			\$10,064
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$23,007			\$23,007
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$85,660			\$85,660
		TEACHERS	\$2,719,321			\$2,719,321
		TEMPORARY PERSONNEL ACCOUNT	\$14,982			\$14,982
	GeneralFundSchoolProgram Total		\$3,350,301			\$3,350,301
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$37,825			\$37,825
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$37,825			\$37,825
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$244,487		\$244,487
	SPED-ASSISTANTS Total			\$244,487		\$244,487
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATETOSE Total			\$150,825		\$150,825
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$1,227			\$1,227
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$156,134		\$156,134
	SPED-RESOURCESPECIALISTPROG Total			\$157,361		\$157,361
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,949		\$6,949
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,949		\$6,949
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,096		\$4,096
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$493,449		\$493,449
	SPED-SPECIALDAYPROGRAM Total			\$497,545		\$497,545
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$215,566			\$215,566
	TargetedStudentPopulation Total		\$215,566			\$215,566
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$968			\$968
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$129,302			\$129,302
	TIIPG-Tchrs-SRLDP Total		\$130,270			\$130,270
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,129			\$7,129
	TSP-ParentalEngagement Total		\$7,129			\$7,129
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
HOBARTBLVDEL Total			\$3,856,728	\$1,653,242	\$221,302	\$5,731,272
HollenbeckCampus	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
HollenbeckCampus Total			\$0			\$0
HOLLENBECKMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$512,734	\$512,734
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$512,734	\$512,734
	CampusAides-SpecProgs	CAMPUS AIDES	\$195,745			\$195,745
	CampusAides-SpecProgs Total		\$195,745			\$195,745
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		COACHES INSTRUCTIONAL		\$214,576		\$214,576
		DIFFERENTIALS/LONGEVITIES		\$3,524		\$3,524

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
HOLLENBECKMS	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$32,288		\$32,288	
		NURSES		\$43,278		\$43,278	
		RESERVE FOR APPROVED SALARY INCREASES		\$4,410		\$4,410	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,742		\$2,742	
		TEACHER ASSISTANTS		\$15,522		\$15,522	
		TEACHERS		\$202,820		\$202,820	
		CE-NCLBT1Schools Total			\$627,915		\$627,915
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$11,231		\$11,231
		CE-NCLBT1Sch-ParentInvlmnt Total			\$11,231		\$11,231
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236	
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$281,177		\$281,177	
		CLERICAL SUPPORT		\$247,959		\$247,959	
		COUNSELING TIME (REGISTRATION)		\$2,797		\$2,797	
		COUNSELORS		\$209,130		\$209,130	
		CUSTODIAL SUPPLIES		\$3,000		\$3,000	
		CUSTODIANS		\$274,484		\$274,484	
		FINANCIAL MANAGERS		\$38,517		\$38,517	
		GENERAL SUPPLIES		\$1,000		\$1,000	
		INSTRUCTIONAL MATERIALS		\$3,000		\$3,000	
		NURSES		\$19,178		\$19,178	
		PSYCHOLOGISTS		\$10,285		\$10,285	
RESERVE FOR APPROVED SALARY INCREASES			\$21,863		\$21,863		
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$89,086		\$89,086		
TEACHERS			\$2,446,454		\$2,446,454		
GeneralFundSchoolProgram Total				\$3,647,930		\$3,647,930	
SPED-ASSISTANTS		SPED-ASSISTANTS			\$630,193	\$630,193	
SPED-ASSISTANTS Total					\$630,193	\$630,193	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275	\$50,275		
SPED-ASSISTANTS-MODERATETOSE Total				\$50,275	\$50,275		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$2,259	\$2,259		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$276,136	\$276,136		
SPED-RESOURCESPECIALISTPROG Total				\$278,395	\$278,395		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$10,073	\$10,073		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$10,073	\$10,073		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$6,084	\$6,084		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$725,671	\$725,671		
SPED-SPECIALDAYPROGRAM Total				\$731,755	\$731,755		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$310,263		\$310,263		
TargetedStudentPopulation Total			\$310,263		\$310,263		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$9,688		\$9,688		
TSP-ParentalEngagement Total			\$9,688		\$9,688		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858		
	COUNSELING TIME (REGISTRATION)		\$3,649		\$3,649		
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339		
TSP-PerPupilSchoolAllocatio Total			\$37,846		\$37,846		
TSP-PPS	TARGETED STUDENT POPULATION		\$18,606		\$18,606		
TSP-PPS Total			\$18,606		\$18,606		
HOLLENBECKMS Total			\$4,248,889	\$2,421,826	\$512,734	\$7,183,449	
HOLLENBECKMSMTHMG	GeneralFundSchoolProgram	CLASSIFIED OVERTIME, X & Z TIME	\$495			\$495	
		GENERAL SUPPLIES	\$4,369			\$4,369	
		INSTRUCTIONAL MATERIALS	\$4,888			\$4,888	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
HOLLENBECKMSMTHMG	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$8,528			\$8,528		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264		
		TEACHERS	\$1,020,439			\$1,020,439		
	GeneralFundSchoolProgram Total			\$1,072,983			\$1,072,983	
	SPED-ASSISTANTS		SPED-ASSISTANTS		\$50,275		\$50,275	
	SPED-ASSISTANTS Total				\$50,275		\$50,275	
	SPED-SCHOOLALLOC-COMPLIANCE		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$702		\$702	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$702		\$702	
	TIIPG-Magnet-Schs		MAGNET SCHOOLS RESOURCES	\$56,493			\$56,493	
			RESERVE FOR APPROVED SALARY INCREASES	\$359			\$359	
	TIIPG-Magnet-Schs Total			\$56,852			\$56,852	
	TIIPG-Magnet-Schs-Discretionar		MAGNET SCHOOLS RESOURCES	\$4,369			\$4,369	
	TIIPG-Magnet-Schs-Discretionar Total			\$4,369			\$4,369	
	TSP-PerPupilSchoolAllocatio		CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
			RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
TSP-PerPupilSchoolAllocatio Total			\$34,197			\$34,197		
HOLLENBECKMSMTHMG Total			\$1,168,401	\$50,977		\$1,219,378		
HollywoodCASAWEWC	6-12Counselors-Sal	COUNSELORS	\$36,481			\$36,481		
		RESERVE FOR APPROVED SALARY INCREASES	\$332			\$332		
	6-12Counselors-Sal Total			\$36,813		\$36,813		
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$174,731			\$174,731		
		RESERVE FOR APPROVED SALARY INCREASES	\$1,330			\$1,330		
	AEWC-Sal/Ben/Transp-Schs Total			\$176,061		\$176,061		
	TargetedStudentPopulation		TARGETED STUDENT POPULATION	\$5,400			\$5,400	
TargetedStudentPopulation Total			\$5,400			\$5,400		
HollywoodCASAWEWC Total			\$218,274			\$218,274		
HOLLYWOODPC	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244		
		RESERVE FOR APPROVED SALARY INCREASES						
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244		
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886		
		RESERVE FOR APPROVED SALARY INCREASES						
	CampusAides-SpecProgs Total			\$21,886		\$21,886		
	CE-NCLBT1Schools	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$16,272		\$16,272	
			DIFFERENTIALS/LONGEVITIES		\$733		\$733	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
			INSTRUCTIONAL MATERIALS		\$4,011		\$4,011	
			RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453	
			TEACHER ASSISTANTS		\$23,286		\$23,286	
			TEACHERS		\$62,030		\$62,030	
			RESERVE FOR APPROVED SALARY INCREASES		\$98,400		\$98,400	
			CE-NCLBT1Schools Total			\$98,400		\$98,400
			CE-NCLBT1Sch-ParentInvlmnt		PARENT INVOLVEMENT		\$1,760	
	CE-NCLBT1Sch-ParentInvlmnt Total				\$1,760		\$1,760	
	GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,335			\$141,335	
			CLERICAL SUBSTITUTES	\$276			\$276	
			CLERICAL SUPPORT	\$111,593			\$111,593	
			CUSTODIAL SUPPLIES	\$2,966			\$2,966	
			CUSTODIANS	\$129,762			\$129,762	
			GENERAL SUPPLIES	\$2,499			\$2,499	
INSTRUCTIONAL MATERIALS			\$2,352			\$2,352		
NURSES			\$21,638			\$21,638		
PSYCHOLOGISTS			\$5,714			\$5,714		
RESERVE FOR APPROVED SALARY INCREASES			\$5,981			\$5,981		
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$23,985			\$23,985		
TEACHERS			\$715,292			\$715,292		
TEMPORARY PERSONNEL ACCOUNT			\$3,234			\$3,234		
GeneralFundSchoolProgram Total				\$1,166,627		\$1,166,627		
SPED-ASSISTANTS			SPED-ASSISTANTS		\$48,487		\$48,487	
SPED-ASSISTANTS Total					\$48,487		\$48,487	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
HOLLYWOODPC	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,699		\$2,699		
		SPED-ASSISTANTS-PRESCHOOL		\$200,447		\$200,447		
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$320,166		\$320,166		
		SPED-PRESCHOOLPROGRAM Total			\$523,312		\$523,312	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$910		\$910	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$107,720		\$107,720	
			SPED-RESOURCESPECIALISTPROG Total			\$108,630	\$108,630	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,188		\$3,188	
			SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,188	\$3,188	
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,584		\$1,584
			TargetedStudentPopulation Total			\$1,584	\$1,584	
	TargetedStudentPopulation		TARGETED STUDENT POPULATION	\$56,742			\$56,742	
		TargetedStudentPopulation Total			\$56,742	\$56,742		
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500	
			TIIPG-SRLDP-IMA Total				\$500	
		TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$936			\$936
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM			\$126,094			\$126,094	
			TIIPG-Tchrs-SRLDP Total				\$127,030	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865			\$20,865	
			TSP-ItinerantArtsTeacherSup Total				\$20,865	
		TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,872			\$1,872
			TSP-ParentalEngagement Total				\$1,872	
	TSP-PerPupilSchoolAllocatio		LIBRARY AIDES		\$12,278			\$12,278
		TSP-PerPupilSchoolAllocatio Total				\$12,278		
		HOLLYWOODPC Total		\$1,407,800	\$785,361	\$91,244	\$2,284,405	
HollywoodPerArtMg	GeneralFundSchoolProgram	CLASSIFIED OVERTIME, X & Z TIME	\$5,869			\$5,869		
		GENERAL SUPPLIES	\$5,933			\$5,933		
		INSTRUCTIONAL MATERIALS	\$2,328			\$2,328		
		RESERVE FOR APPROVED SALARY INCREASES	\$11,103			\$11,103		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117		
		TEACHERS	\$1,328,093			\$1,328,093		
			GeneralFundSchoolProgram Total				\$1,394,443	
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$50,275		\$50,275
				SPED-ASSISTANTS Total				\$50,275
			SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,148	
		SPED-SCHOOLALLOC-COMPLIANCE Total					\$1,148	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$155,796				\$155,796
		RESERVE FOR APPROVED SALARY INCREASES	\$359				\$359	
			TIIPG-Magnet-Schs Total				\$156,155	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$5,933				\$5,933	
			TIIPG-Magnet-Schs-Discretionar Total				\$5,933	
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858				\$33,858
	RESERVE FOR APPROVED SALARY INCREASES		\$339				\$339	
			TSP-PerPupilSchoolAllocatio Total				\$34,197	
		HollywoodPerArtMg Total		\$1,590,728	\$51,423		\$1,642,151	
	HOLLYWOODSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468	
				BeyondtheBell-CrRecovery-Su Total			\$6,468	
		CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$381,946		\$381,946
			CafeFd-CafeWkrs-S/B/T-Sch Total				\$381,946	
CampusAides-SpecProgs		CAMPUS AIDES	\$144,039				\$144,039	
			CampusAides-SpecProgs Total				\$144,039	
CE-NCLBT1Schools		CATEGORICAL PROGRAM ADVISORS			\$62,763		\$62,763	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$34,036		\$34,036	
		CLERICAL SUPPORT			\$63,786		\$63,786	
		COACHES INSTRUCTIONAL			\$62,030		\$62,030	
		COUNSELORS			\$107,288		\$107,288	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
HOLLYWOODSH	CE-NCLBT1Schools	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249		
		DIFFERENTIALS/LONGEVITIES		\$734		\$734		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770		
		INSTRUCTIONAL AIDES		\$20,777		\$20,777		
		INSTRUCTIONAL MATERIALS			\$35,523		\$35,523	
		LIBRARY AIDES			\$11,627		\$11,627	
		NURSES			\$86,554		\$86,554	
		PARENT INVOLVEMENT			\$11,780		\$11,780	
		PSYCHOLOGISTS			\$22,857		\$22,857	
		RESERVE FOR APPROVED SALARY INCREASES			\$2,659		\$2,659	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$16,371		\$16,371	
		TEACHER ASSISTANTS			\$46,566		\$46,566	
		TEACHERS			\$104,410		\$104,410	
		TRANSPORTATION			\$5,000		\$5,000	
		CE-NCLBT1Schools Total				\$723,240		\$723,240
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$12,936		\$12,936
		CE-NCLBT1Sch-ParentInvlmt Total				\$12,936		\$12,936
		GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$136,534			\$136,534
			ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$293,762			\$293,762
			ATHLETICS		\$33,857			\$33,857
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,000			\$2,000	
		CLASSIFIED OVERTIME, X & Z TIME		\$5,401			\$5,401	
		CLERICAL SUPPORT		\$250,268			\$250,268	
		COUNSELING TIME (REGISTRATION)		\$7,601			\$7,601	
		COUNSELORS		\$333,486			\$333,486	
		CUSTODIAL SUPPLIES		\$15,537			\$15,537	
		CUSTODIANS		\$538,126			\$538,126	
		FINANCIAL MANAGERS		\$87,667			\$87,667	
		GENERAL SUPPLIES		\$25,889			\$25,889	
		INSTRUCTIONAL MATERIALS		\$19,069			\$19,069	
	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)		\$77,138			\$77,138		
	NURSES		\$21,638			\$21,638		
	PSYCHOLOGISTS		\$11,428			\$11,428		
	RESERVE FOR APPROVED SALARY INCREASES		\$34,751			\$34,751		
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$126,776			\$126,776		
	TEACHER - LIBRARY MEDIA		\$112,188			\$112,188		
	TEACHER ACADEMIC DIFFERENTIALS		\$5,028			\$5,028		
	TEACHER ASSISTANTS		\$0			\$0		
	TEACHERS		\$3,572,746			\$3,572,746		
	GeneralFundSchoolProgram Total		\$5,710,890			\$5,710,890		
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$87,285		\$87,285		
		RESERVE FOR APPROVED SALARY INCREASES		\$705		\$705		
	Off-NormDiscretionaryProgram Total			\$87,990		\$87,990		
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171		
	Operations-Sch-Pos Total			\$30,171		\$30,171		
	PerkinsInst-ChildDevelopment	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$22,898		\$22,898		
	PerkinsInst-ChildDevelopment Total			\$22,898		\$22,898		
	PerkinsInst-HwChildDevelopm	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$32,898		\$32,898		
	PerkinsInst-HwChildDevelopm Total			\$32,898		\$32,898		
	PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,347		\$15,347		
	PerkinsInst-Production&Mana Total			\$15,347		\$15,347		
	PerkinsPD-ChildDevelopmentS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,763		\$1,763		
	PerkinsPD-ChildDevelopmentS Total			\$1,763		\$1,763		
	PerkinsPD-CTSOChildDevelopm	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457		
	PerkinsPD-CTSOChildDevelopm Total			\$3,457		\$3,457		
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HOLLYWOODSH	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457
	PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$924		\$924
	PerkinsPD-Production&Manage Total			\$924		\$924
	PerkinsSP-Production&Manag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-Production&Manag Total			\$15,522		\$15,522
	PerkinsTR-ChildDevelopmentS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$400		\$400
	PerkinsTR-ChildDevelopmentS Total			\$400		\$400
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,440		\$1,440
	PerkinsTR-Production&Manage Total			\$1,440		\$1,440
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$278,961			\$278,961
		RESERVE FOR APPROVED SALARY INCREASES		\$2,288		\$2,288
	RegionalOccupProg-Schs Total		\$281,249			\$281,249
	SB1133-QualityEducationIn	TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$739,905		\$739,905
	SPED-ASSISTANTS Total			\$739,905		\$739,905
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$105,574		\$105,574
	SPED-ASSISTANTS-MODERATETOSE Total			\$105,574		\$105,574
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$2,644			\$2,644
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$314,638		\$314,638
	SPED-RESOURCESPECIALISTPROG Total			\$317,282		\$317,282
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,013		\$7,013
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,013		\$7,013
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,122		\$5,122
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$612,694		\$612,694
	SPED-SPECIALDAYPROGRAM Total			\$617,816		\$617,816
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,491		\$1,491
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$685		\$685
	T3A-LEP-LimitedEngProfncny Total			\$2,176		\$2,176
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$319,403			\$319,403
	TargetedStudentPopulation Total		\$319,403			\$319,403
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$77,138			\$77,138
		RESERVE FOR APPROVED SALARY INCREASES		\$605		\$605
	Teachers-JROTC Total		\$77,743			\$77,743
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$3,333			\$3,333
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$9,586		\$9,586
	TSP-ParentalEngagement Total			\$9,586		\$9,586
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)		\$6,346		\$6,346
		CUSTODIANS		\$31,341		\$31,341
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total		\$71,884			\$71,884
HOLLYWOODSH Total			\$6,742,756	\$2,624,048	\$381,946	\$9,748,750
HolmesAveEICSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$125,520	\$125,520
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$126,011	\$126,011
HolmesAveEICSPP Total					\$126,011	\$126,011
HolmesAvenueEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,049,434	\$1,049,434
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,052,262	\$1,052,262
	ChildDevFd-HsekpERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$64		\$64

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HolmesAvenueEEC	SPED-SCHOOLALLOC-COMPLIANCE Total			\$64		\$64
HolmesAvenueEEC Total				\$64		\$64
HOLMESEL						
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$120,535	\$120,535
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$120,535	\$120,535
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,628			\$51,628
	CampusAides-SpecProgs Total		\$51,628			\$51,628
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,000		\$2,000
		COORDINATORS		\$53,645		\$53,645
		INSTRUCTIONAL MATERIALS		-\$2,973		-\$2,973
		PARENT INVOLVEMENT		\$2,500		\$2,500
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		TEACHER ASSISTANTS		\$15,524		\$15,524
	CE-NCLBT1Schools Total			\$180,810		\$180,810
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$3,234		\$3,234
	CE-NCLBT1Sch-ParentInvmnt Total			\$3,234		\$3,234
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$568			\$568
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,425			\$3,425
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$5,270			\$5,270
		INSTRUCTIONAL MATERIALS	\$4,960			\$4,960
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$10,327			\$10,327
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,544			\$44,544
		TEACHERS	\$1,250,805			\$1,250,805
		TEMPORARY PERSONNEL ACCOUNT	\$6,820			\$6,820
	GeneralFundSchoolProgram Total		\$1,754,454			\$1,754,454
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,530		\$1,530
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,530		\$1,530
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,064		\$2,064
	T3A-LEP-LimitedEngProfncny Total			\$2,064		\$2,064
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$101,554			\$101,554
	TargetedStudentPopulation Total		\$101,554			\$101,554
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,481			\$3,481
	TSP-ParentalEngagement Total		\$3,481			\$3,481
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
HOLMESEL Total			\$1,954,693	\$342,239	\$120,535	\$2,417,467
HOLMESINTHUMANMAG						
	GeneralFundSchoolProgram	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$1,000			\$1,000
		CLERICAL SUBSTITUTES	\$789			\$789
		GENERAL SUPPLIES	\$3,987			\$3,987
		INSTRUCTIONAL MATERIALS	\$9,604			\$9,604
		RESERVE FOR APPROVED SALARY INCREASES	\$12,798			\$12,798
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHERS	\$1,514,331			\$1,514,331
	GeneralFundSchoolProgram Total		\$1,590,479			\$1,590,479

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HOLMESINTHUMANMAG	SPED-ASSISTANTS	SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS Total			\$46,831		\$46,831
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,104		\$2,104
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,104		\$2,104
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$119,586			\$119,586
		RESERVE FOR APPROVED SALARY INCREASES	\$1,013			\$1,013
	TIIPG-Magnet-Schs Total		\$120,599			\$120,599
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,987			\$6,987
	TIIPG-Magnet-Schs-Discretionar Total		\$6,987			\$6,987
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
HOLMESINTHUMANMAG Total			\$1,752,262	\$153,261		\$1,905,523
HOLMESMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$381,175	\$381,175
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$381,175	\$381,175
	CampusAides-SpecProgs	CAMPUS AIDES	\$58,956			\$58,956
	CampusAides-SpecProgs Total		\$58,956			\$58,956
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,748		\$62,748
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$31,118		\$31,118
		CLERICAL SUPPORT		\$63,786		\$63,786
		COUNSELORS		\$107,288		\$107,288
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$47,153		\$47,153
		LIBRARY AIDES		\$41,667		\$41,667
		NURSES		\$86,554		\$86,554
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,050		\$1,050
		TEACHERS		\$1,000		\$1,000
		TRANSPORTATION		\$1,800		\$1,800
	CE-NCLBT1Schools Total			\$459,995		\$459,995
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$8,865		\$8,865
	CE-NCLBT1Sch-ParentInvlmnt Total			\$8,865		\$8,865
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$133,654			\$133,654
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$294,395			\$294,395
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$2,000			\$2,000
		CLASSIFIED OVERTIME, X & Z TIME	\$2,400			\$2,400
		CLERICAL SUBSTITUTES	\$1,941			\$1,941
		CLERICAL SUPPORT	\$250,268			\$250,268
		COUNSELING TIME (REGISTRATION)	\$4,583			\$4,583
		COUNSELORS	\$220,644			\$220,644
		CUSTODIAL SUPPLIES	\$11,660			\$11,660
		CUSTODIANS	\$338,284			\$338,284
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$18,139			\$18,139
		INSTRUCTIONAL MATERIALS	\$32,400			\$32,400
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$32,463			\$32,463
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$95,726			\$95,726
		TEACHER ACADEMIC DIFFERENTIALS	\$7,306			\$7,306
		TEACHERS	\$3,628,807			\$3,628,807
		TEMPORARY PERSONNEL ACCOUNT	\$23,648			\$23,648

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HOLMESMS	GeneralFundSchoolProgram Total		\$5,167,616			\$5,167,616
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$771,769		\$771,769
	SPED-ASSISTANTS Total			\$771,769		\$771,769
	SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$91,273		\$91,273
	SPED-ASSISTANTS-MODERATE TO SE Total			\$91,273		\$91,273
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,684		\$2,684
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$318,629		\$318,629
	SPED-RESOURCE SPECIALIST PROG Total			\$321,313		\$321,313
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,308		\$9,308
	SPED-SCHOOL ALLOC-COMPLIANCE Total			\$9,308		\$9,308
	SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,108		\$4,108
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$494,554		\$494,554
	SPED-SPECIAL DAY PROGRAM Total			\$498,662		\$498,662
	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,016		\$2,016
	T3A-LEP-Limited Eng Profncy Total			\$2,016		\$2,016
	Targeted Student Population	TARGETED STUDENT POPULATION	\$196,520			\$196,520
	Targeted Student Population Total		\$196,520			\$196,520
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,774			\$7,774
	TSP-Parental Engagement Total		\$7,774			\$7,774
	TSP-Per Pupil School Allocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,827			\$3,827
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-Per Pupil School Allocatio Total		\$38,024			\$38,024
HOLMESMS Total			\$5,468,890	\$2,163,201	\$381,175	\$8,013,266
Hooper Ave Prim CSPP	LAUP-LA Universal Preschool	EARLY CHILDHOOD DEVELOPMENT			\$137,248	\$137,248
		INTER FUND TRANSFERS			\$5,098	\$5,098
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	LAUP-LA Universal Preschool Total				\$142,837	\$142,837
Hooper Ave Prim CSPP Total					\$142,837	\$142,837
Hooper EEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,521,367	\$1,521,367
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,525,766	\$1,525,766
	Child Dev Fd-Hsekp PERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	Child Dev Fd-Hsekp PERS-Ctrs Total				\$60,140	\$60,140
	Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	Child Dev-Other Exp-Ctrs Total				\$7,200	\$7,200
	SPED-PRESCHOOL PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOL PROGRAM Total			\$152,532		\$152,532
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$510		\$510
	SPED-SCHOOL ALLOC-COMPLIANCE Total			\$510		\$510
Hooper EEC Total				\$153,042	\$1,593,106	\$1,746,148
HOOPEREL	AFTSCHEDU&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691
	AFTSCHEDU&Safety(ASES)LABA Total			\$2,691		\$2,691
	AFTSCHEDU&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$124,024		\$124,024
		INDIRECT COST		\$4,787		\$4,787
	AFTSCHEDU&Safety(ASES)-LAB-S Total			\$128,811		\$128,811
	AFTSCHEDU&SAFETY SUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETY SUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETY SUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$26,518		\$26,518
		INDIRECT COST		\$1,024		\$1,024
	AFTSCHEDU&SAFETY SUPPL-LAB- Total			\$27,542		\$27,542
	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$322,676	\$322,676
	Cafe Fd-Cafe Wkrs-S/B/T-Sch Total				\$322,676	\$322,676
	Campus Aides-Spec Progs	CAMPUS AIDES	\$51,147			\$51,147

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HOOPEREL	CampusAides-SpecProgs Total		\$51,147			\$51,147
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$28,212		\$28,212
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS		-\$20,498		-\$20,498
		NURSES		\$86,554		\$86,554
		PSYCHOLOGISTS		\$34,285		\$34,285
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$49,392		\$49,392
		TEACHER ASSISTANTS		\$261,514		\$261,514
		TRANSPORTATION		\$9,620		\$9,620
	CE-NCLBT1Schools Total			\$559,035		\$559,035
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$9,999		\$9,999
	CE-NCLBT1Sch-ParentInvImnt Total			\$9,999		\$9,999
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUBSTITUTES	\$1,749			\$1,749
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$6,869			\$6,869
		CUSTODIANS	\$199,485			\$199,485
		GENERAL SUPPLIES	\$16,320			\$16,320
		INSTRUCTIONAL MATERIALS	\$14,416			\$14,416
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$31,960			\$31,960
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$123,350			\$123,350
		TEACHERS	\$3,799,202			\$3,799,202
		TEMPORARY PERSONNEL ACCOUNT	\$21,120			\$21,120
	GeneralFundSchoolProgram Total		\$4,581,140			\$4,581,140
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$10,348			\$10,348
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$10,348			\$10,348
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$393,524		\$393,524
	SPED-ASSISTANTS Total			\$393,524		\$393,524
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS-MODERATETOSE Total			\$97,106		\$97,106
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$709		\$709
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$87,659		\$87,659
	SPED-RESOURCESPECIALISTPROG Total			\$88,368		\$88,368
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,885		\$6,885
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,885		\$6,885
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,938		\$3,938
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$477,621		\$477,621
	SPED-SPECIALDAYPROGRAM Total			\$481,559		\$481,559
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$320,742			\$320,742
	TargetedStudentPopulation Total		\$320,742			\$320,742
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$11,213			\$11,213
	TSP-ParentalEngagement Total		\$11,213			\$11,213
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HOOPEREL	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
HOOPEREL Total			\$5,131,265	\$1,878,406	\$322,676	\$7,332,347
HOOPERPC	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,076		\$1,076
	AFTSCEdu&Safety(ASES)LABA Total			\$1,076		\$1,076
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$52,541		\$52,541
		INDIRECT COST		\$2,028		\$2,028
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$54,569		\$54,569
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		-\$9,909		-\$9,909
		PARENT INVOLVEMENT		\$638		\$638
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,488		\$5,488
		TEACHER ASSISTANTS		\$139,698		\$139,698
	CE-NCLBT1Schools Total			\$135,915		\$135,915
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$2,431		\$2,431
	CE-NCLBT1Sch-ParentInvlmt Total			\$2,431		\$2,431
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,335			\$141,335
		CLERICAL SUBSTITUTES	\$545			\$545
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,551			\$3,551
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$4,794			\$4,794
		INSTRUCTIONAL MATERIALS	\$22,738			\$22,738
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$10,465			\$10,465
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117
		TEACHERS	\$1,247,593			\$1,247,593
		TEMPORARY PERSONNEL ACCOUNT	\$6,204			\$6,204
	GeneralFundSchoolProgram Total		\$1,767,152			\$1,767,152
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$656		\$656
		SPED-ASSISTANTS-PRESCHOOL		\$46,831		\$46,831
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$82,388		\$82,388
	SPED-PRESCHOOLPROGRAM Total			\$129,875		\$129,875
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,722		\$1,722
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,722		\$1,722
	T3A-LEP-LimitedEngProfncny	TEACHERS		\$3,024		\$3,024
	T3A-LEP-LimitedEngProfncny Total			\$3,024		\$3,024
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$95,897			\$95,897
	TargetedStudentPopulation Total		\$95,897			\$95,897
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$968			\$968
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$129,302			\$129,302
	TIIPG-Tchrs-SRLDP Total		\$130,270			\$130,270
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,823			\$2,823
	TSP-ParentalEngagement Total		\$2,823			\$2,823
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
HOOPERPC Total			\$2,062,104	\$328,612	\$82,636	\$2,473,352
HOOVEREL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HOOVEREL	AFTSCHedu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHedu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$79,943		\$79,943
		INDIRECT COST		\$3,086		\$3,086
	AFTSCHedu&Safety(ASES)-LAB-S Total			\$83,029		\$83,029
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$598		\$598
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$598		\$598
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$11,429		\$11,429
		INDIRECT COST		\$441		\$441
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$11,870		\$11,870
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$255,107	\$255,107
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$255,107	\$255,107
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147
	CampusAides-SpecProgs Total		\$51,147			\$51,147
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$20,084		\$20,084
		COACHES INSTRUCTIONAL		\$214,576		\$214,576
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$4,992		\$4,992
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$19,575		-\$19,575
		RESERVE FOR APPROVED SALARY INCREASES		\$3,170		\$3,170
		TEACHER ASSISTANTS		\$51,736		\$51,736
	CE-NCLBT1Schools Total			\$436,650		\$436,650
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,810		\$7,810
	CE-NCLBT1Sch-ParentInvlmt Total			\$7,810		\$7,810
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$6,523			\$6,523
		CUSTODIANS	\$199,485			\$199,485
		GENERAL SUPPLIES	\$500			\$500
		INSTRUCTIONAL MATERIALS	\$10,500			\$10,500
		NURSES	\$64,915			\$64,915
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$26,210			\$26,210
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$77,839			\$77,839
		TEACHERS	\$3,123,681			\$3,123,681
		TEMPORARY PERSONNEL ACCOUNT	\$17,446			\$17,446
	GeneralFundSchoolProgram Total		\$3,872,130			\$3,872,130
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$346,152		\$346,152
	SPED-ASSISTANTS Total			\$346,152		\$346,152
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,355		\$1,355
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$169,050		\$169,050
	SPED-RESOURCESPECIALISTPROG Total			\$170,405		\$170,405
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,567		\$6,567
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,567		\$6,567
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,489		\$3,489
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$415,914		\$415,914
	SPED-SPECIALDAYPROGRAM Total			\$419,403		\$419,403
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HOOVEREL	T3A-LEP-AccessstoCoreCoaches	RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$274,737			\$274,737
	TargetedStudentPopulation Total		\$274,737			\$274,737
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
	TIIPG-SRLDP-IMA Total		\$1,000			\$1,000
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$1,886			\$1,886
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$253,366			\$253,366
	TIIPG-Tchrs-SRLDP Total		\$255,252			\$255,252
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,712			\$9,712
	TSP-ParentalEngagement Total		\$9,712			\$9,712
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
HOOVEREL Total			\$4,628,297	\$1,666,638	\$255,107	\$6,550,042
HOPEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$17,140		\$17,140
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468
		INSTRUCTIONAL MATERIALS		\$21,827		\$21,827
		PARENT INVOLVEMENT		\$1,800		\$1,800
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$10,000		\$10,000
		TEACHER ASSISTANTS		\$98,300		\$98,300
		TEACHERS		\$8,194		\$8,194
	CE-NCLBT1Schools Total			\$289,665		\$289,665
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,181		\$5,181
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,181		\$5,181
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$1,008			\$1,008
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,394			\$4,394
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$9,061			\$9,061
		INSTRUCTIONAL MATERIALS	\$8,272			\$8,272
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$13,576			\$13,576
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$18,038			\$18,038
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$68,528			\$68,528
		TEACHERS	\$2,138,795			\$2,138,795
		TEMPORARY PERSONNEL ACCOUNT	\$11,726			\$11,726
	GeneralFundSchoolProgram Total		\$2,707,677			\$2,707,677
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$147,381		\$147,381
	SPED-ASSISTANTS Total			\$147,381		\$147,381
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$97,106		\$97,106

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HOPEEL	SPED-ASSISTANTS-MODERATETOSE Total			\$97,106		\$97,106
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,570		\$3,570
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,591		\$1,591
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$192,614		\$192,614
	SPED-SPECIALDAYPROGRAM Total			\$194,205		\$194,205
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,360		\$3,360
	T3A-LEP-LimitedEngProfncny Total			\$3,360		\$3,360
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$159,240			\$159,240
	TargetedStudentPopulation Total		\$159,240			\$159,240
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,755			\$4,755
	TSP-ParentalEngagement Total		\$4,755			\$4,755
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
HOPEEL Total			\$2,965,642	\$844,794	\$113,181	\$3,923,617
HOPEHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$624			\$624
	BeyondtheBell-CrRecovery-Su Total		\$624			\$624
	CE-NCLBT1Schools	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$5,657		\$5,657
		INSTRUCTIONAL MATERIALS		\$1,593		\$1,593
		MILEAGE & TUITION REIMBURSEMENT		\$117		\$117
		PARENT INVOLVEMENT		\$7,701		\$7,701
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$343		\$343
	CE-NCLBT1Schools Total			\$15,411		\$15,411
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$297		\$297
	CE-NCLBT1Sch-ParentInvlmt Total			\$297		\$297
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$535,811			\$535,811
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$535,811			\$535,811
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$2,217			\$2,217
	ContSchs-Supplies-Schs Total		\$2,217			\$2,217
	Custodians-PerPupil-ContESc	OPTIONS PROGRAM	\$7,837			\$7,837
	Custodians-PerPupil-ContESc Total		\$7,837			\$7,837
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$592			\$592
	OperMtl-ContinSchs Total		\$592			\$592
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$657			\$657
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$657			\$657
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$64		\$64
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$64		\$64
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$152		\$152
		MILEAGE & TUITION REIMBURSEMENT		\$52		\$52
		PARENT INVOLVEMENT		\$100		\$100
	T3A-LEP-LimitedEngProfncny Total			\$304		\$304
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$7,441			\$7,441
	TargetedStudentPopulation Total		\$7,441			\$7,441
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$419			\$419
	TSP-ParentalEngagement Total		\$419			\$419
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$548			\$548
	TSP-PerPupilSchoolAllocatio Total		\$548			\$548

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HOPEHS Total			\$581,022	\$16,076		\$597,098
HRCertContrPool-E	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,511		\$3,511
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$418,072		\$418,072
	SPED-SPECIALDAYPROGRAM Total			\$421,583		\$421,583
	Unfunded-HR-DisplacedCert-Sal	COUNSELORS - CONTRACT POOL	\$107,288			\$107,288
		RESERVE FOR APPROVED SALARY INCREASES	\$49,785			\$49,785
		TEACHERS - CONTRACT POOL	\$5,825,910			\$5,825,910
	Unfunded-HR-DisplacedCert-Sal Total		\$5,982,983			\$5,982,983
HRCertContrPool-E Total			\$5,982,983	\$421,583		\$6,404,566
HRCertContrPool-S	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,613		\$2,613
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$311,511		\$311,511
	SPED-SPECIALDAYPROGRAM Total			\$314,124		\$314,124
	Unfunded-HR-DisplacedCert-Sal	COUNSELORS - CONTRACT POOL	\$321,864			\$321,864
		RESERVE FOR APPROVED SALARY INCREASES	\$44,904			\$44,904
		TEACHERS - CONTRACT POOL	\$5,039,626			\$5,039,626
	Unfunded-HR-DisplacedCert-Sal Total		\$5,406,394			\$5,406,394
HRCertContrPool-S Total			\$5,406,394	\$418,450		\$5,824,844
HRCertContrPool-W	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,699		\$5,699
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$687,140		\$687,140
	SPED-SPECIALDAYPROGRAM Total			\$692,839		\$692,839
	Unfunded-HR-DisplacedCert-Sal	COUNSELORS - CONTRACT POOL	\$107,288			\$107,288
		RESERVE FOR APPROVED SALARY INCREASES	\$51,853			\$51,853
		TEACHERS - CONTRACT POOL	\$6,083,116			\$6,083,116
	Unfunded-HR-DisplacedCert-Sal Total		\$6,242,257			\$6,242,257
HRCertContrPool-W Total			\$6,242,257	\$692,839		\$6,935,096
HRCertPool-NORTHWE	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,342		\$4,342
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$518,011		\$518,011
	SPED-SPECIALDAYPROGRAM Total			\$522,353		\$522,353
	Unfunded-HR-DisplacedCert-Sal	COUNSELORS - CONTRACT POOL	\$107,288			\$107,288
		RESERVE FOR APPROVED SALARY INCREASES	\$79,590			\$79,590
		TEACHERS - CONTRACT POOL	\$9,392,894			\$9,392,894
	Unfunded-HR-DisplacedCert-Sal Total		\$9,579,772			\$9,579,772
HRCertPool-NORTHWE Total			\$9,579,772	\$522,353		\$10,102,125
HUBBARDEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691
	AFTSCEdu&Safety(ASES)LABA Total			\$2,691		\$2,691
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$115,682		\$115,682
		INDIRECT COST		\$4,465		\$4,465
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$120,147		\$120,147
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,382		\$5,382
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$17,111		-\$17,111
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		TEACHER ASSISTANTS		\$93,132		\$93,132
		TRANSPORTATION		\$7,281		\$7,281
	CE-NCLBT1Schools Total			\$298,890		\$298,890

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HUBBARDEL	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,346		\$5,346
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,346		\$5,346
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES	\$1,254			\$1,254
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$5,067			\$5,067
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$10,909			\$10,909
		INSTRUCTIONAL MATERIALS	\$11,048			\$11,048
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$24,383			\$24,383
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$92,513			\$92,513
		TEACHERS	\$2,890,484			\$2,890,484
		TEMPORARY PERSONNEL ACCOUNT	\$14,894			\$14,894
	GeneralFundSchoolProgram Total		\$3,488,400			\$3,488,400
	LA'sBest-PrivateSector	AFTERSCHOOL PROGRAMS		\$598		\$598
		TEMPORARY PERSONNEL ACCOUNT		\$17,237		\$17,237
	LA'sBest-PrivateSector Total			\$17,835		\$17,835
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$458,032		\$458,032
	SPED-ASSISTANTS Total			\$458,032		\$458,032
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,393		\$1,393
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$172,823		\$172,823
	SPED-RESOURCESPECIALISTPROG Total			\$174,216		\$174,216
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,973		\$4,973
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,973		\$4,973
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,452		\$1,452
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$178,742		\$178,742
	SPED-SPECIALDAYPROGRAM Total			\$180,194		\$180,194
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,168		\$3,168
	T3A-LEP-LimitedEngProfncny Total			\$3,168		\$3,168
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$137,302			\$137,302
	TargetedStudentPopulation Total		\$137,302			\$137,302
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,695			\$4,695
	TSP-ParentalEngagement Total		\$4,695			\$4,695
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
HUBBARDEL Total			\$3,810,318	\$1,265,492	\$121,789	\$5,197,599
HUERTAEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$81,670		\$81,670
		INDIRECT COST		\$3,152		\$3,152
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$84,822		\$84,822
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$151,563	\$151,563
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$151,563	\$151,563
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		INSTRUCTIONAL MATERIALS		-\$373		-\$373
		NURSES		\$43,278		\$43,278

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
HUERTAEL	CE-NCLBT1Schools	PARENT INVOLVEMENT		\$2,059		\$2,059	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,853		\$6,853	
		TEACHER ASSISTANTS		\$93,132		\$93,132	
		CE-NCLBT1Schools Total			\$254,610		\$254,610
		CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$4,554		\$4,554
		CE-NCLBT1Sch-ParentInvImnt Total			\$4,554		\$4,554
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$6,900			\$6,900
			CLASSIFIED OVERTIME, X & Z TIME	\$854			\$854
			CLERICAL SUPPORT	\$125,729			\$125,729
			CUSTODIAL SUPPLIES	\$3,847			\$3,847
			CUSTODIANS	\$129,762			\$129,762
			GENERAL SUPPLIES	\$5,164			\$5,164
			INSTRUCTIONAL MATERIALS	\$9,482			\$9,482
			NURSES	\$21,638			\$21,638
			PSYCHOLOGISTS	\$5,714			\$5,714
			RESERVE FOR APPROVED SALARY INCREASES	\$15,394			\$15,394
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,096			\$65,096
			TEACHERS	\$1,841,037			\$1,841,037
			GeneralFundSchoolProgram Total		\$2,372,591		
	SPED-ASSISTANTS				\$150,825		\$150,825
	SPED-ASSISTANTS Total				\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831	
	SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459	
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,315		\$3,315	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$673		\$673	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$84,100		\$84,100	
	SPED-SPECIALDAYPROGRAM Total			\$84,773		\$84,773	
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,100		\$4,100	
		PARENT INVOLVEMENT		\$396		\$396	
	T3A-LEP-LimitedEngProfncy Total			\$4,496		\$4,496	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$141,178			\$141,178	
	TargetedStudentPopulation Total		\$141,178			\$141,178	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298	
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,221		\$5,221	
	TSP-ParentalEngagement Total			\$5,221		\$5,221	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
HUERTAEL Total			\$2,584,933	\$740,167	\$151,563	\$3,476,663	
HUGHESEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$191,615	\$191,615	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$191,615	\$191,615	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$74,220		\$74,220	
		COORDINATORS		\$62,030		\$62,030	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$67,874		\$67,874	
		DIFFERENTIALS/LONGEVITIES		\$733		\$733	
		INSTRUCTIONAL MATERIALS		-\$14,784		-\$14,784	
	NURSES			\$43,278	\$43,278		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
HUGHESEL	CE-NCLBT1Schools	RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359		
		TEACHER ASSISTANTS		\$119,000		\$119,000		
		TRANSPORTATION		\$5,550		\$5,550		
		CE-NCLBT1Schools Total			\$468,015		\$468,015	
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$8,371		\$8,371	
		CE-NCLBT1Sch-ParentInvlmnt Total			\$8,371		\$8,371	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$122,791			\$122,791	
			CLERICAL SUBSTITUTES	\$1,320			\$1,320	
			CLERICAL SUPPORT	\$188,673			\$188,673	
			CUSTODIAL SUPPLIES	\$6,172			\$6,172	
			CUSTODIANS	\$141,650			\$141,650	
			GENERAL SUPPLIES	\$11,866			\$11,866	
			INSTRUCTIONAL MATERIALS	\$10,992			\$10,992	
			NURSES	\$21,638			\$21,638	
			PSYCHOLOGISTS	\$5,714			\$5,714	
			RESERVE FOR APPROVED SALARY INCREASES	\$24,403			\$24,403	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$92,513			\$92,513	
			TEACHERS	\$2,892,767			\$2,892,767	
			TEMPORARY PERSONNEL ACCOUNT	\$19,294			\$19,294	
			GeneralFundSchoolProgram Total		\$3,539,793			\$3,539,793
			SPED-ASSISTANTS	SPED-ASSISTANTS		\$513,981		\$513,981
			SPED-ASSISTANTS Total			\$513,981		\$513,981
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$583		\$583	
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$75,121		\$75,121	
		SPED-PRESCHOOLPROGRAM Total			\$75,704		\$75,704	
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459	
		SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,845		\$4,845	
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,845		\$4,845	
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,979		\$2,979	
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$365,008		\$365,008	
		SPED-SPECIALDAYPROGRAM Total			\$367,987		\$367,987	
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,576		\$4,576	
		T3A-LEP-LimitedEngProfncny Total			\$4,576		\$4,576	
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$264,453			\$264,453	
	TargetedStudentPopulation Total		\$264,453			\$264,453		
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162		
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162		
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,996			\$7,996		
	TSP-ParentalEngagement Total		\$7,996			\$7,996		
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152		
		LIBRARY AIDES	\$12,278			\$12,278		
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702		
HUGHESEL Total			\$3,961,992	\$1,547,805	\$191,615	\$5,701,412		
HughesElemPKFLP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830		
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491		
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321		
HughesElemPKFLP Total				\$125,321	\$125,321			
HUGHESMATH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$344			\$344		
		GENERAL SUPPLIES	\$3,043			\$3,043		
		INSTRUCTIONAL MATERIALS	\$2,864			\$2,864		
		RESERVE FOR APPROVED SALARY INCREASES	\$5,696			\$5,696		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985		
	TEACHERS		\$686,738		\$686,738			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HUGHESMATH/SCIMAG	GeneralFundSchoolProgram Total		\$722,670			\$722,670
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$447		\$447
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$66,684			\$66,684
		RESERVE FOR APPROVED SALARY INCREASES	\$462			\$462
	TIIPG-Magnet-Schs Total		\$67,146			\$67,146
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,043			\$3,043
	TIIPG-Magnet-Schs-Discretionar Total		\$3,043			\$3,043
HUGHESMATH/SCIMAG Total			\$792,859	\$447		\$793,306
HUMPHREYSEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$221,261	\$221,261
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$221,261	\$221,261
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$27,736		\$27,736
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$1,308		\$1,308
		NURSES		\$21,640		\$21,640
		PSYCHOLOGISTS		\$34,285		\$34,285
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,459		\$4,459
		TEACHER ASSISTANTS		\$158,220		\$158,220
		TEACHERS		\$18,660		\$18,660
		TRANSPORTATION		\$7,400		\$7,400
	CE-NCLBT1Schools Total			\$438,495		\$438,495
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$7,843		\$7,843
	CE-NCLBT1Sch-ParentInvImnt Total			\$7,843		\$7,843
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES	\$1,066			\$1,066
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,724			\$5,724
		CUSTODIANS	\$169,316			\$169,316
		GENERAL SUPPLIES	\$9,826			\$9,826
		INSTRUCTIONAL MATERIALS	\$8,992			\$8,992
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$20,925			\$20,925
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,808			\$78,808
		TEACHERS	\$2,477,794			\$2,477,794
		TEMPORARY PERSONNEL ACCOUNT	\$16,522			\$16,522
	GeneralFundSchoolProgram Total		\$3,154,036			\$3,154,036
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$145,593		\$145,593
	SPED-ASSISTANTS Total			\$145,593		\$145,593
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,144		\$4,144
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,144		\$4,144
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$583		\$583
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$75,121		\$75,121
	SPED-SPECIALDAYPROGRAM Total			\$75,704		\$75,704
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$908		\$908
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,116		\$4,116
	T3A-LEP-LimitedEngProfncy Total			\$5,024		\$5,024

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HUMPHREYSEL	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$233,434			\$233,434
	TargetedStudentPopulation Total		\$233,434			\$233,434
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$922			\$922
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$124,691			\$124,691
	TIIPG-Tchrs-SRLDP Total		\$125,613			\$125,613
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,284			\$7,284
	TSP-ParentalEngagement Total		\$7,284			\$7,284
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702	
HUMPHREYSEL Total			\$3,660,184	\$786,644	\$221,261	\$4,668,089
HUMPHREYSMTH/SCMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$338			\$338
		GENERAL SUPPLIES	\$2,941			\$2,941
		INSTRUCTIONAL MATERIALS	\$2,768			\$2,768
		RESERVE FOR APPROVED SALARY INCREASES	\$6,566			\$6,566
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985
		TEACHERS	\$773,856			\$773,856
	GeneralFundSchoolProgram Total		\$810,454			\$810,454
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$383	\$383
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$383	\$383
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$62,146			\$62,146
	RESERVE FOR APPROVED SALARY INCREASES	\$415			\$415	
TIIPG-Magnet-Schs Total		\$62,561			\$62,561	
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,941			\$2,941	
TIIPG-Magnet-Schs-Discretionar Total		\$2,941			\$2,941	
HUMPHREYSMTH/SCMAG Total			\$875,956	\$383		\$876,339
HuntingtnPkNES#7LAUP	LAUP-LAUniversalPreschool	EARLY CHILDHOOD DEVELOPMENT			\$137,248	\$137,248
		INTER FUND TRANSFERS			\$5,098	\$5,098
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	LAUP-LAUniversalPreschool Total				\$142,837	\$142,837
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$64	\$64
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$64	\$64
HuntingtnPkNES#7LAUP Total				\$64	\$142,837	\$142,901
HUNTINGTONDREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$5,021	\$5,021
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$56,562	\$56,562
		INSTRUCTIONAL MATERIALS			-\$13,495	-\$13,495
		NURSES			\$32,458	\$32,458
		PSYCHOLOGISTS			\$45,713	\$45,713
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$10,181	\$10,181
		TEACHER ASSISTANTS			\$102,435	\$102,435
		TELEPHONE			\$360	\$360
	CE-NCLBT1Schools Total				\$239,235	\$239,235
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$4,279	\$4,279
	CE-NCLBT1Sch-ParentInvlmt Total				\$4,279	\$4,279
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$122,791		\$122,791	
	CLERICAL SUBSTITUTES		\$680		\$680	
	CLERICAL SUPPORT		\$131,696		\$131,696	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HUNTINGTONDREL	GeneralFundSchoolProgram	COACHES INSTRUCTIONAL	\$0			\$0
		CUSTODIAL SUPPLIES	\$3,957			\$3,957
		CUSTODIANS	\$121,779			\$121,779
		GENERAL SUPPLIES	\$7,242			\$7,242
		INSTRUCTIONAL MATERIALS	\$5,712			\$5,712
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$12,366			\$12,366
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHERS	\$1,471,270			\$1,471,270
		TEMPORARY PERSONNEL ACCOUNT	\$9,372			\$9,372
	GeneralFundSchoolProgram Total		\$1,962,187			\$1,962,187
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$499,788		\$499,788
	SPED-ASSISTANTS Total			\$499,788		\$499,788
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$147,381		\$147,381
	SPED-ASSISTANTS-MODERATETOSE Total			\$147,381		\$147,381
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968
		SPED-ASSISTANTS-PRESCHOOL		\$97,106		\$97,106
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$113,530		\$113,530
	SPED-PRESCHOOLPROGRAM Total			\$211,604		\$211,604
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,528		\$108,528
	SPED-RESOURCESPECIALISTPROG Total			\$109,446		\$109,446
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,758		\$6,758
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,758		\$6,758
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,690		\$5,690
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$686,359		\$686,359
	SPED-SPECIALDAYPROGRAM Total			\$692,049		\$692,049
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,572		\$1,572
		TEACHERS		\$1,500		\$1,500
	T3A-LEP-LimitedEngProfncny Total			\$3,072		\$3,072
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$126,628			\$126,628
	TargetedStudentPopulation Total		\$126,628			\$126,628
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,103			\$4,103
	TSP-ParentalEngagement Total		\$4,103			\$4,103
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
HUNTINGTONDREL Total			\$2,158,380	\$1,913,612	\$121,789	\$4,193,781
HUNTINGTONPARKEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,002		\$10,002
		INSTRUCTIONAL MATERIALS		-\$11,045		-\$11,045
		NURSES		\$10,820		\$10,820
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,164		\$5,164
		TEACHER ASSISTANTS		\$85,374		\$85,374
	CE-NCLBT1Schools Total			\$255,225		\$255,225
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,565		\$4,565
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,565		\$4,565
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
HUNTINGTONPARKEL	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$871			\$871		
		CLERICAL SUPPORT	\$131,696			\$131,696		
		CUSTODIAL SUPPLIES	\$4,136			\$4,136		
		CUSTODIANS	\$116,629			\$116,629		
		GENERAL SUPPLIES	\$7,803			\$7,803		
		INSTRUCTIONAL MATERIALS	\$7,184			\$7,184		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$16,347			\$16,347		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,675			\$61,675		
		TEACHERS	\$1,936,233			\$1,936,233		
		TEMPORARY PERSONNEL ACCOUNT	\$10,098			\$10,098		
		GeneralFundSchoolProgram Total			\$2,461,998			\$2,461,998
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$97,106		\$97,106
		SPED-ASSISTANTS Total				\$97,106		\$97,106
		SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$434		\$434
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$60,116		\$60,116
		SPED-RESOURCE SPECIALIST PROG Total				\$60,550		\$60,550
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,913		\$1,913
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,913		\$1,913
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$782		\$782
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$94,912		\$94,912
		SPED-SPECIALDAYPROGRAM Total				\$95,694		\$95,694
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,824		\$3,824
			TEACHER ASSISTANTS			\$64		\$64
		T3A-LEP-LimitedEngProfncny Total				\$3,888		\$3,888
		TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$142,305			\$142,305
TargetedStudentPopulation Total			\$142,305			\$142,305		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,773			\$4,773		
TSP-ParentalEngagement Total			\$4,773			\$4,773		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
HUNTINGTONPARKEL Total			\$2,684,969	\$518,941	\$121,789	\$3,325,699		
HUNTINGTONPARKSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468		
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468		
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$588,447	\$588,447		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$588,447	\$588,447		
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,747			\$96,747		
	CampusAides-SpecProgs Total		\$96,747			\$96,747		
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764		
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$37,879		\$37,879		
		COORDINATORS		\$169,318		\$169,318		
		COUNSELORS		\$107,288		\$107,288		
		DIFFERENTIALS/LONGEVITIES		\$2,201		\$2,201		
		INSTRUCTIONAL AIDES		\$19,668		\$19,668		
		INSTRUCTIONAL MATERIALS		\$26,553		\$26,553		
		NURSES		\$86,554		\$86,554		
		PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122		
		RESERVE FOR APPROVED SALARY INCREASES		\$4,411		\$4,411		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$22,742		\$22,742		
		TEACHER ASSISTANTS		\$77,610		\$77,610		
		TEACHERS		\$202,820		\$202,820		
		TRANSPORTATION		\$9,250		\$9,250		
	CE-NCLBT1Schools Total			\$942,180		\$942,180		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
HUNTINGTONPARKSH	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$16,852		\$16,852
	CE-NCLBT1Sch-ParentInvImnt Total			\$16,852		\$16,852
	Custodians-AdultEducSchs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$31,853	\$31,853
	Custodians-AdultEducSchs Total				\$31,853	\$31,853
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$135,017			\$135,017
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$279,354			\$279,354
		ATHLETICS	\$33,857			\$33,857
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$7,344			\$7,344
		CLERICAL SUBSTITUTES	\$3,078			\$3,078
		CLERICAL SUPPORT	\$309,554			\$309,554
		COUNSELING TIME (REGISTRATION)	\$8,108			\$8,108
		COUNSELORS	\$221,037			\$221,037
		CUSTODIAL SUPPLIES	\$15,955			\$15,955
		CUSTODIANS	\$529,965			\$529,965
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$40,047			\$40,047
		INSTRUCTIONAL MATERIALS	\$36,960			\$36,960
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$42,225			\$42,225
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$181,599			\$181,599
		TEACHER - LIBRARY MEDIA	\$112,188			\$112,188
		TEACHER ACADEMIC DIFFERENTIALS	\$6,976			\$6,976
		TEACHERS	\$4,795,694			\$4,795,694
		TEMPORARY PERSONNEL ACCOUNT	\$27,904			\$27,904
	GeneralFundSchoolProgram Total		\$6,907,595			\$6,907,595
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$34,176			\$34,176
	Off-NormDiscretionaryProgram Total		\$34,176			\$34,176
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	PerkinsInst-CabinetryMillwor	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$32,000		\$32,000
	PerkinsInst-CabinetryMillwor Total			\$32,000		\$32,000
	PerkinsPD-CabinetryMillwork	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,383		\$2,383
	PerkinsPD-CabinetryMillwork Total			\$2,383		\$2,383
	PerkinsPD-CTSOCabinetryMill	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOCabinetryMill Total			\$3,457		\$3,457
	PerkinsTR-CabinetryMillwork	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-CabinetryMillwork Total			\$700		\$700
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$416,209			\$416,209
	ReedAllocationtoSchoolSite Total		\$416,209			\$416,209
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$92,987			\$92,987
		RESERVE FOR APPROVED SALARY INCREASES	\$763			\$763
	RegionalOccupProg-Schs Total		\$93,750			\$93,750
	SPED-ASSISTANTS	SPED-ASSISTANT OVERTIME-X & Z TIME/RENORMING		\$7,592		\$7,592
		SPED-ASSISTANTS		\$1,142,521		\$1,142,521
	SPED-ASSISTANTS Total			\$1,150,113		\$1,150,113
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$127,407		\$127,407
	SPED-ASSISTANTS-MODERATETOSE Total			\$127,407		\$127,407
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$3,091			\$3,091
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$376,169		\$376,169
	SPED-RESOURCESPECIALISTPROG Total			\$379,260		\$379,260
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$15,810		\$15,810
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$15,810		\$15,810

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
HUNTINGTONPARKSH	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$7,397		\$7,397	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$907,394		\$907,394	
	SPED-SPECIALDAYPROGRAM Total				\$914,791		\$914,791
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318	
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671	
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$552,817			\$552,817	
	TargetedStudentPopulation Total			\$552,817			\$552,817
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$14,903			\$14,903	
	TSP-ParentalEngagement Total			\$14,903			\$14,903
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		CLERICAL SUPPORT	\$56,977			\$56,977	
		COUNSELING TIME (REGISTRATION)	\$6,770			\$6,770	
		CUSTODIANS	\$34,171			\$34,171	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,830			-\$2,830	
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
TSP-PerPupilSchoolAllocatio Total			\$129,285			\$129,285	
HUNTINGTONPARKSH Total			\$8,310,932	\$3,666,942	\$620,300	\$12,598,174	
HuntingtonPkCASAewc	6-12Counselors-Sal	COUNSELORS	\$19,879			\$19,879	
		RESERVE FOR APPROVED SALARY INCREASES	\$166			\$166	
	6-12Counselors-Sal Total			\$20,045			\$20,045
	Aewc-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$174,731			\$174,731	
		RESERVE FOR APPROVED SALARY INCREASES	\$1,330			\$1,330	
	Aewc-Sal/Ben/Transp-Schs Total			\$176,061			\$176,061
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$9,750			\$9,750	
TargetedStudentPopulation Total			\$9,750			\$9,750	
HuntingtonPkCASAewc Total			\$205,856			\$205,856	
HydepkBlvdEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,306,307	\$1,306,307	
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771	
	CDF-Sal/Ben/Trans-Ctrs Total					\$1,310,078	\$1,310,078
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140		\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000	
	ChildDev-OtherExp-Ctrs Total				\$6,000		\$6,000
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$64	\$64	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$64		\$64	
HydepkBlvdEEC Total					\$64	\$1,376,218	
INDEPENDENCEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$234,712	\$234,712	
		RESERVE FOR APPROVED SALARY INCREASES					
	CafeFd-CafeWkrs-S/B/T-Sch Total					\$234,712	\$234,712
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total			\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$18,009		\$18,009	
		COACHES INSTRUCTIONAL		\$107,288		\$107,288	
		COORDINATORS		\$62,030		\$62,030	
		INSTRUCTIONAL MATERIALS		-\$19,553		-\$19,553	
		NURSES		\$43,278		\$43,278	
		PSYCHOLOGISTS		\$91,424		\$91,424	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$8,933		\$8,933	
		TEACHER ASSISTANTS		\$93,132		\$93,132	
	CE-NCLBT1Schools Total			\$405,900			\$405,900
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,260		\$7,260	
	CE-NCLBT1Sch-ParentInvlmt Total			\$7,260			\$7,260
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$149,038		\$149,038		
	CLERICAL SUBSTITUTES		\$1,092		\$1,092		
	CLERICAL SUPPORT		\$188,673		\$188,673		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
INDEPENDENCEEL	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$5,174			\$5,174		
		CUSTODIANS	\$126,929			\$126,929		
		GENERAL SUPPLIES	\$10,387			\$10,387		
		INSTRUCTIONAL MATERIALS	\$9,136			\$9,136		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$20,978			\$20,978		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,808			\$78,808		
		TEACHERS	\$2,483,283			\$2,483,283		
		TEMPORARY PERSONNEL ACCOUNT	\$16,346			\$16,346		
		GeneralFundSchoolProgram Total			\$3,117,196			\$3,117,196
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171	
		Operations-Sch-Pos Total			\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$261,986	\$261,986	
		SPED-ASSISTANTS Total				\$261,986	\$261,986	
		SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS			\$111,716	\$111,716	
		SPED-ASSISTANTS-MODERATE TO SE Total				\$111,716	\$111,716	
		SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,280		\$1,280	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$161,526	\$161,526	
		SPED-RESOURCE SPECIALIST PROG Total				\$162,806	\$162,806	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$6,184	\$6,184	
		SPED-SCHOOL ALLOC-COMPLIANCE Total				\$6,184	\$6,184	
		SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,491		\$2,491	
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$299,444	\$299,444	
SPED-SPECIAL DAY PROGRAM Total				\$301,935	\$301,935			
T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,795	\$3,795			
	TEACHER ASSISTANTS			\$29	\$29			
T3A-LEP-Limited Eng Profncy Total				\$3,824	\$3,824			
Targeted Student Population	TARGETED STUDENT POPULATION		\$212,446		\$212,446			
Targeted Student Population Total			\$212,446		\$212,446			
TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$52,162		\$52,162			
TSP-Itinerant Arts Teacher Sup Total			\$52,162		\$52,162			
TSP-Parental Engagement	PARENT INVOLVEMENT		\$6,483		\$6,483			
TSP-Parental Engagement Total			\$6,483		\$6,483			
TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576			
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152			
	LIBRARY AIDES		\$12,278		\$12,278			
TSP-Per Pupil School Allocatio Total			\$75,702		\$75,702			
INDEPENDENCEEL Total			\$3,516,046	\$1,261,611	\$234,712	\$5,012,369		
INDEPENDENCEELMST	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$256			\$256		
		GENERAL SUPPLIES	\$2,244			\$2,244		
		INSTRUCTIONAL MATERIALS	\$2,112			\$2,112		
		RESERVE FOR APPROVED SALARY INCREASES	\$4,393			\$4,393		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$17,132			\$17,132		
		TEACHERS	\$523,002			\$523,002		
		GeneralFundSchoolProgram Total			\$549,139		\$549,139	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$447	\$447	
		SPED-SCHOOL ALLOC-COMPLIANCE Total				\$447	\$447	
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$66,489			\$66,489	
			RESERVE FOR APPROVED SALARY INCREASES	\$460			\$460	
TIIPG-Magnet-Schs Total			\$66,949		\$66,949			
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,244			\$2,244			
TIIPG-Magnet-Schs-Discretionar Total			\$2,244		\$2,244			
INDEPENDENCEELMST Total			\$618,332	\$447		\$618,779		
INDEPENDENCEHS	6-12 Counselors-Sal	COUNSELORS	\$49,655			\$49,655		
		6-12 Counselors-Sal Total				\$49,655		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
INDEPENDENCEHS	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$624			\$624
	BeyondtheBell-CrRecovery-Su Total		\$624			\$624
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,000		\$5,000
				\$5,200		\$5,200
	CE-NCLBT1Schools Total			\$10,200		\$10,200
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$204		\$204
	CE-NCLBT1Sch-ParentInvlmt Total			\$204		\$204
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$895,644			\$895,644
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$895,644			\$895,644
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$4,434			\$4,434
	ContSchs-Supplies-Schs Total		\$4,434			\$4,434
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$31,341			\$31,341
	Custodians-PerPupil-ContEsc Total		\$31,341			\$31,341
	NursingServ-RegSch-PerPupil	NURSES	\$19,865			\$19,865
	NursingServ-RegSch-PerPupil Total		\$19,865			\$19,865
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$1,071			\$1,071
	OperMtl-ContinSchs Total		\$1,071			\$1,071
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$797			\$797
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$797			\$797
	SPED-ASSISTANTS	SPED-OPTIONS			\$100,550	\$100,550
	SPED-ASSISTANTS Total				\$100,550	\$100,550
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS			\$1,467	\$1,467
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,467	\$1,467
	SPED-SPECIALDAYPROGRAM	SPED-OPTIONS			\$212,097	\$212,097
	SPED-SPECIALDAYPROGRAM Total				\$212,097	\$212,097
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$464	\$464
	T3A-LEP-LimitedEngProfncny Total				\$464	\$464
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$9,600			\$9,600
	TargetedStudentPopulation Total		\$9,600			\$9,600
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$545			\$545
	TSP-ParentalEngagement Total		\$545			\$545
TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$666			\$666	
TSP-PerPupilSchoolAllocatio Total		\$666			\$666	
INDEPENDENCEHS Total			\$1,014,289	\$324,982		\$1,339,271
INTERNATIONALSTLC	CampusAides-SpecProgs	CAMPUS AIDES	\$56,164			\$56,164
	CampusAides-SpecProgs Total		\$56,164			\$56,164
	CE-NCLBT1Schools	COORDINATORS		\$107,288		\$107,288
		COUNSELORS		\$107,288		\$107,288
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		\$3,430		\$3,430
		PARENT INVOLVEMENT		\$10,700		\$10,700
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$2,659		\$2,659
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,372		\$1,372
		TEACHER ASSISTANTS		\$15,522		\$15,522
		TEACHERS		\$101,410		\$101,410
		TRANSPORTATION		\$7,550		\$7,550
	CE-NCLBT1Schools Total			\$389,910		\$389,910
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,974		\$6,974
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,974		\$6,974
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$290,187			\$290,187
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$1,555			\$1,555
		CLERICAL SUPPORT	\$190,982			\$190,982

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
INTERNATIONALSTLC	GeneralFundSchoolProgram	COUNSELING TIME (REGISTRATION)	\$2,015			\$2,015		
		COUNSELORS	\$219,241			\$219,241		
		CUSTODIAL SUPPLIES	\$6,387			\$6,387		
		CUSTODIANS	\$185,174			\$185,174		
		FINANCIAL MANAGERS	\$45,644			\$45,644		
		GENERAL SUPPLIES	\$16,435			\$16,435		
		INSTRUCTIONAL MATERIALS	\$16,558			\$16,558		
		NURSES	\$11,039			\$11,039		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$26,797			\$26,797		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$95,939			\$95,939		
		TEACHER - LIBRARY MEDIA	\$55,285			\$55,285		
		TEACHER ACADEMIC DIFFERENTIALS	\$2,922			\$2,922		
		TEACHERS	\$2,929,491			\$2,929,491		
		TEMPORARY PERSONNEL ACCOUNT	\$13,280			\$13,280		
		GeneralFundSchoolProgram Total			\$4,148,502			\$4,148,502
		NCLB:TISchImprovementCohort	CAMPUS AIDES			\$48,013		\$48,013
			CLERICAL SUPPORT			\$132,890		\$132,890
			COUNSELORS			\$81,605		\$81,605
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$212,632		\$212,632
			INDIRECT COST			\$70,615		\$70,615
	INSTRUCTIONAL AIDES				\$27,668		\$27,668	
	INSTRUCTIONAL MATERIALS				\$1,148,785		\$1,148,785	
	LIBRARY AIDES				\$43,060		\$43,060	
	RESERVE FOR APPROVED SALARY INCREASES				\$1,273		\$1,273	
	TEACHER ASSISTANTS				\$31,044		\$31,044	
	TEACHERS				\$102,415		\$102,415	
	NCLB:TISchImprovementCohort Total				\$1,900,000		\$1,900,000	
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$92,987			\$92,987	
		RESERVE FOR APPROVED SALARY INCREASES		\$763			\$763	
	RegionalOccupProg-Schs Total			\$93,750			\$93,750	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$249,496		\$249,496	
SPED-ASSISTANTS Total				\$249,496		\$249,496		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,789			\$1,789		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$212,378		\$212,378		
SPED-RESOURCESPECIALISTPROG Total				\$214,167		\$214,167		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,144		\$4,144		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,144		\$4,144		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,585			\$1,585		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$191,980		\$191,980		
SPED-SPECIALDAYPROGRAM Total				\$193,565		\$193,565		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,264		\$1,264		
T3A-LEP-LimitedEngProfncny Total				\$1,264		\$1,264		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$161,483			\$161,483		
TargetedStudentPopulation Total			\$161,483			\$161,483		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,299			\$5,299		
TSP-ParentalEngagement Total			\$5,299			\$5,299		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858		
	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)		\$1,683			\$1,683		
	RESERVE FOR APPROVED SALARY INCREASES		\$678			\$678		
TSP-PerPupilSchoolAllocatio Total			\$70,077			\$70,077		
INTERNATIONALSTLC Total			\$4,535,275	\$2,959,520		\$7,494,795		
InterschAthle-SPAN	SecEduc-Sal&OtherExpense-Sch	ATHLETICS	\$64,141			\$64,141		
	SecEduc-Sal&OtherExpense-Sch Total		\$64,141			\$64,141		
InterschAthle-SPAN Total			\$64,141			\$64,141		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
Intersch-Athletic-MS	SecEduc-Sal&OtherExpense-Sch	ATHLETICS	\$287,442			\$287,442
	SecEduc-Sal&OtherExpense-Sch Total		\$287,442			\$287,442
Intersch-Athletic-MS Total			\$287,442			\$287,442
IRVINGMEMAG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$222,501	\$222,501
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$222,501	\$222,501
	CampusAides-SpecProgs	CAMPUS AIDES	\$192,533			\$192,533
	CampusAides-SpecProgs Total		\$192,533			\$192,533
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,754		\$108,754
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$30,300		\$30,300
		INSTRUCTIONAL AIDES		\$46,831		\$46,831
		INSTRUCTIONAL MATERIALS		\$24,933		\$24,933
		LIBRARY AIDES		\$41,667		\$41,667
		NURSES		\$21,640		\$21,640
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$31,046		\$31,046
		TEACHERS		\$18,028		\$18,028
	CE-NCLBT1Schools Total			\$324,105		\$324,105
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,797		\$5,797
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,797		\$5,797
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$154,315			\$154,315
		CLERICAL SUBSTITUTES	\$1,106			\$1,106
		CLERICAL SUPPORT	\$120,126			\$120,126
		COUNSELING TIME (REGISTRATION)	\$3,219			\$3,219
		COUNSELORS	\$99,779			\$99,779
		CUSTODIAL SUPPLIES	\$9,361			\$9,361
		CUSTODIANS	\$272,431			\$272,431
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$10,642			\$10,642
		INSTRUCTIONAL MATERIALS	\$10,992			\$10,992
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$18,481			\$18,481
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,954			\$71,954
		TEACHER ACADEMIC DIFFERENTIALS	\$1,878			\$1,878
		TEACHERS	\$2,117,216			\$2,117,216
		TEMPORARY PERSONNEL ACCOUNT	\$10,016			\$10,016
	GeneralFundSchoolProgram Total		\$2,970,814			\$2,970,814
	MagnetSchoolsAssistanceProg	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$132,139		\$132,139
		ADVISORS		\$107,288		\$107,288
		CLERICAL SUPPORT		\$66,445		\$66,445
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
	MagnetSchoolsAssistanceProg Total			\$306,778		\$306,778
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$631,375		\$631,375
	SPED-ASSISTANTS Total			\$631,375		\$631,375
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$362,286		\$362,286
	SPED-ASSISTANTS-MODERATETOSE Total			\$362,286		\$362,286
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,204		\$7,204
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,204		\$7,204
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$6,536		\$6,536
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$787,717		\$787,717
	SPED-SPECIALDAYPROGRAM Total			\$794,253		\$794,253
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,936		\$1,936
	T3A-LEP-LimitedEngProfncny Total			\$1,936		\$1,936

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
IRVINGMEMAG	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$155,251			\$155,251
	TargetedStudentPopulation Total		\$155,251			\$155,251
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$116,300			\$116,300
		RESERVE FOR APPROVED SALARY INCREASES	\$980			\$980
	TIIPG-Magnet-Schs Total		\$117,280			\$117,280
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$10,642			\$10,642
	TIIPG-Magnet-Schs-Discretionar Total		\$10,642			\$10,642
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,737			\$4,737
	TSP-ParentalEngagement Total		\$4,737			\$4,737
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$2,687			\$2,687
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$36,884			\$36,884
	IRVINGMEMAG Total		\$3,488,141	\$2,538,060	\$222,501	\$6,248,702
IVANHOEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$868			\$868
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,878			\$3,878
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,514			\$7,514
		INSTRUCTIONAL MATERIALS	\$7,072			\$7,072
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$14,302			\$14,302
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,249			\$58,249
		TEACHERS	\$1,714,743			\$1,714,743
		TEMPORARY PERSONNEL ACCOUNT	\$9,724			\$9,724
	GeneralFundSchoolProgram Total		\$2,247,134			\$2,247,134
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SDEP-ProceedsFilm/PhotoRenta	FILMING	\$0			\$0
	SDEP-ProceedsFilm/PhotoRenta Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$147,381	\$147,381
	SPED-ASSISTANTS Total				\$147,381	\$147,381
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$793	\$793
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$96,018	\$96,018
	SPED-RESOURCESPECIALISTPROG Total				\$96,811	\$96,811
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,977	\$1,977
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,977	\$1,977
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS			\$208	\$208
	T3A-LEP-LimitedEngProfncny Total				\$208	\$208
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$9,024		\$9,024
	TargetedStudentPopulation Total			\$9,024		\$9,024
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865		\$20,865	
TSP-ItinerantArtsTeacherSup Total			\$20,865		\$20,865	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$407		\$407	
TSP-ParentalEngagement Total			\$407		\$407	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
IVANHOEEL Total			\$2,311,594	\$246,377	\$82,636	\$2,640,607
JaimeEscalanteEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,757,524	\$1,757,524
		RESERVE FOR APPROVED SALARY INCREASES			\$5,028	\$5,028

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
JaimeEscalanteEEC	CDF-Sal/Ben/Trans-Ctrs Total				\$1,762,552	\$1,762,552
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$8,400	\$8,400
	ChildDev-OtherExp-Ctrs Total				\$8,400	\$8,400
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$682		\$682
		SPED-ASSISTANTS-PRESCHOOL		\$48,487		\$48,487
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$84,935		\$84,935
	SPED-PRESCHOOLPROGRAM Total			\$134,104		\$134,104
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$765		\$765
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$765		\$765
JaimeEscalanteEEC Total				\$134,869	\$1,831,092	\$1,965,961
JeffersonAEWC	6-12Counselors-Sal	COUNSELORS	\$18,241			\$18,241
		RESERVE FOR APPROVED SALARY INCREASES	\$166			\$166
	6-12Counselors-Sal Total		\$18,407			\$18,407
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$174,731			\$174,731
		RESERVE FOR APPROVED SALARY INCREASES	\$1,330			\$1,330
	AEWC-Sal/Ben/Transp-Schs Total		\$176,061			\$176,061
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$7,650			\$7,650
	TargetedStudentPopulation Total		\$7,650			\$7,650
JeffersonAEWC Total			\$202,118			\$202,118
JeffersonHSCampus	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
JeffersonHSCampus Total			\$0			\$0
JEFFERSONSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$454,586	\$454,586
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$454,586	\$454,586
	CampusAides-SpecProgs	CAMPUS AIDES	\$216,977			\$216,977
	CampusAides-SpecProgs Total		\$216,977			\$216,977
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,490		\$5,490
		COACHES INSTRUCTIONAL		\$62,030		\$62,030
		COUNSELORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$67,874		\$67,874
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$70,905		\$70,905
		NURSES		\$43,278		\$43,278
		PSYCHIATRIC SOCIAL WORKERS		\$67,874		\$67,874
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
	CE-NCLBT1Schools Total			\$480,930		\$480,930
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$8,602		\$8,602
	CE-NCLBT1Sch-ParentInvlmnt Total			\$8,602		\$8,602
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$291,416			\$291,416
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$1,638			\$1,638
		CLERICAL SUPPORT	\$193,291			\$193,291
		COUNSELING TIME (REGISTRATION)	\$6,962			\$6,962
		COUNSELORS	\$212,378			\$212,378
		CUSTODIAL SUPPLIES	\$10,187			\$10,187
		CUSTODIANS	\$307,014			\$307,014
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$16,116			\$16,116

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
JEFFERSONSH	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$19,382			\$19,382		
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606		
		NURSES	\$14,996			\$14,996		
		PSYCHOLOGISTS	\$8,000			\$8,000		
		RESERVE FOR APPROVED SALARY INCREASES	\$26,440			\$26,440		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$99,366			\$99,366		
		TEACHER - LIBRARY MEDIA	\$75,776			\$75,776		
		TEACHER ACADEMIC DIFFERENTIALS	\$3,792			\$3,792		
		TEACHERS	\$2,819,670			\$2,819,670		
		TEMPORARY PERSONNEL ACCOUNT	\$15,168			\$15,168		
		GeneralFundSchoolProgram Total			\$4,323,722			\$4,323,722
		ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$293,650			\$293,650	
		ReedAllocationtoSchoolSite Total			\$293,650			\$293,650
		RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$278,961			\$278,961	
	RESERVE FOR APPROVED SALARY INCREASES		\$2,288			\$2,288		
	RegionalOccupProg-Schs Total			\$281,249			\$281,249	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$721,945	\$721,945		
	SPED-ASSISTANTS Total				\$721,945	\$721,945		
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$55,859	\$55,859		
	SPED-ASSISTANTS-MODERATETOSE Total				\$55,859	\$55,859		
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$2,510			\$2,510		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM	\$301,305			\$301,305		
	SPED-RESOURCESPECIALISTPROG Total				\$303,815	\$303,815		
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$8,415	\$8,415		
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$8,415	\$8,415		
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$5,031			\$5,031		
		SPED-TEACHER-SPECIAL DAY PROGRAM	\$603,580			\$603,580		
	SPED-SPECIALDAYPROGRAM Total				\$608,611	\$608,611		
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318		
		RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671		
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989		
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$290,787			\$290,787		
	TargetedStudentPopulation Total			\$290,787		\$290,787		
Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606			
	RESERVE FOR APPROVED SALARY INCREASES	\$639			\$639			
Teachers-JROTC Total				\$81,245	\$81,245			
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$14,370			\$14,370			
TIIPG-Transp-Sal/Ben/Trans-Sch Total				\$14,370	\$14,370			
TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,390			\$8,390			
TSP-ParentalEngagement Total				\$8,390	\$8,390			
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858			
	CLERICAL SUPPORT	\$56,977			\$56,977			
	COUNSELING TIME (REGISTRATION)	\$5,813			\$5,813			
	CUSTODIANS	\$34,171			\$34,171			
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,830			-\$2,830			
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339			
TSP-PerPupilSchoolAllocatio Total			\$128,328		\$128,328			
JEFFERSONSH Total			\$5,668,777	\$2,270,166	\$454,586	\$8,393,529		
JONESEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$151,563	\$151,563		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$151,563	\$151,563		
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367		
	CampusAides-SpecProgs Total			\$22,367		\$22,367		
	CE-NCLBT1Schools	COACHES INSTRUCTIONAL			\$107,288	\$107,288		
		DIFFERENTIALS/LONGEVITIES			\$1,764	\$1,764		
INSTRUCTIONAL MATERIALS				\$457	\$457			
	PSYCHOLOGISTS			\$11,429	\$11,429			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
JONESEL	CE-NCLBT1Schools	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$46,566		\$46,566
		TEACHERS		\$24,700		\$24,700
	CE-NCLBT1Schools Total			\$193,110		\$193,110
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,454		\$3,454
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,454		\$3,454
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$699			\$699
		CLERICAL SUPPORT	\$117,817			\$117,817
		CUSTODIAL SUPPLIES	\$4,695			\$4,695
		CUSTODIANS	\$69,422			\$69,422
		GENERAL SUPPLIES	\$6,137			\$6,137
		INSTRUCTIONAL MATERIALS	\$5,776			\$5,776
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,095			\$13,095
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,560,954			\$1,560,954
		TEMPORARY PERSONNEL ACCOUNT	\$7,942			\$7,942
	GeneralFundSchoolProgram Total		\$2,004,210			\$2,004,210
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	PSC&OtherFeeforService-PO	FACILITIES MAINTENANCE/OPERATIONS	\$60,340			\$60,340
	PSC&OtherFeeforService-PO Total		\$60,340			\$60,340
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$102,401		\$102,401
	SPED-ASSISTANTS Total			\$102,401		\$102,401
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,111		\$108,111
	SPED-RESOURCESPECIALISTPROG Total			\$109,025		\$109,025
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,785		\$1,785
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,785		\$1,785
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,900		\$1,900
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,380		\$1,380
	T3A-LEP-LimitedEngProfncny Total			\$3,280		\$3,280
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$120,089			\$120,089
	TargetedStudentPopulation Total		\$120,089			\$120,089
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,163			\$4,163
	TSP-ParentalEngagement Total		\$4,163			\$4,163
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
JONESEL Total			\$2,284,916	\$413,055	\$151,563	\$2,849,534
JONESPC	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,160		\$6,160
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$7,280		-\$7,280
		PARENT INVOLVEMENT		\$7,746		\$7,746
		TEACHER ASSISTANTS		\$93,132		\$93,132
		TRANSPORTATION		\$1,480		\$1,480
	CE-NCLBT1Schools Total			\$102,705		\$102,705
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$1,837		\$1,837
	CE-NCLBT1Sch-ParentInvlmt Total			\$1,837		\$1,837

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
JONESPC	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,335			\$141,335
		CLERICAL SUBSTITUTES	\$379			\$379
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$3,038			\$3,038
		CUSTODIANS	\$124,185			\$124,185
		GENERAL SUPPLIES	\$3,468			\$3,468
		INSTRUCTIONAL MATERIALS	\$3,264			\$3,264
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$7,373			\$7,373
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838
		TEACHERS	\$888,046			\$888,046
		TEMPORARY PERSONNEL ACCOUNT	\$4,488			\$4,488
	GeneralFundSchoolProgram Total		\$1,345,359			\$1,345,359
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$574		\$574
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,808		\$1,808
	T3A-LEP-LimitedEngProfncny Total			\$1,808		\$1,808
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$60,248			\$60,248
	TargetedStudentPopulation Total		\$60,248			\$60,248
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,962			\$1,962
	TSP-ParentalEngagement Total		\$1,962			\$1,962
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
JONESPC Total			\$1,463,079	\$106,924	\$82,636	\$1,652,639
JonesPrimCtrSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
JonesPrimCtrSPS Total					\$125,321	\$125,321
JORDANSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$342,050	\$342,050
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$342,050	\$342,050
	CampusAides-SpecProgs	CAMPUS AIDES	\$154,982			\$154,982
	CampusAides-SpecProgs Total		\$154,982			\$154,982
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		-\$5,552		-\$5,552
		RESERVE FOR APPROVED SALARY INCREASES		\$1,389		\$1,389
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$652		\$652
		TEACHERS		\$57,805		\$57,805
	CE-NCLBT1Schools Total			\$161,582		\$161,582
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,114		\$3,114
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,114		\$3,114
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,195			\$143,195
		ATHLETICS	\$33,858			\$33,858
		CLERICAL SUBSTITUTES	\$858			\$858
		CLERICAL SUPPORT	\$131,696			\$131,696
		COUNSELING TIME (REGISTRATION)	\$7,255			\$7,255
		COUNSELORS	\$73,679			\$73,679
		CUSTODIAL SUPPLIES	\$5,916			\$5,916
		CUSTODIANS	\$219,514			\$219,514
		FINANCIAL MANAGERS	\$80,397			\$80,397
		GENERAL SUPPLIES	\$10,215			\$10,215
		INSTRUCTIONAL MATERIALS	\$11,194			\$11,194

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
JORDANSH	GeneralFundSchoolProgram	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$13,606			\$13,606
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$63,789			\$63,789
		TEACHER ACADEMIC DIFFERENTIALS	\$2,328			\$2,328
		TEACHERS	\$1,474,198			\$1,474,198
		TEMPORARY PERSONNEL ACCOUNT	\$9,312			\$9,312
	GeneralFundSchoolProgram Total		\$2,394,682			\$2,394,682
	PerkinsInst-HwInformational	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$49,120		\$49,120
	PerkinsInst-HwInformational Total			\$49,120		\$49,120
	PerkinsInst-InformationalSup	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$12,000		\$12,000
	PerkinsInst-InformationalSup Total			\$12,000		\$12,000
	PerkinsPD-CTSOInformational	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOInformational Total			\$3,457		\$3,457
	PerkinsPD-InformationalSuppo	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,383		\$2,383
	PerkinsPD-InformationalSuppo Total			\$2,383		\$2,383
	PerkinsTR-InformationalSuppo	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-InformationalSuppo Total			\$700		\$700
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$406,572			\$406,572
	ReedAllocationtoSchoolSite Total		\$406,572			\$406,572
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$92,987			\$92,987
		RESERVE FOR APPROVED SALARY INCREASES	\$763			\$763
	RegionalOccupProg-Schs Total		\$93,750			\$93,750
	SpecializedCharterAgreements	CHARTER SCHOOL OVERSIGHT FEE	\$229,378			\$229,378
	SpecializedCharterAgreements Total		\$229,378			\$229,378
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$419,002		\$419,002
	SPED-ASSISTANTS Total			\$419,002		\$419,002
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$108,272		\$108,272
	SPED-ASSISTANTS-MODERATETOSE Total			\$108,272		\$108,272
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$756		\$756
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$92,283		\$92,283
	SPED-RESOURCESPECIALISTPROG Total			\$93,039		\$93,039
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,140		\$7,140
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,140		\$7,140
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,524		\$4,524
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$553,052		\$553,052
	SPED-SPECIALDAYPROGRAM Total			\$557,576		\$557,576
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,650		\$1,650
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$600		\$600
		TEACHERS		\$662		\$662
	T3A-LEP-LimitedEngProfncy Total			\$2,912		\$2,912
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$97,136			\$97,136
	TargetedStudentPopulation Total		\$97,136			\$97,136
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606
		RESERVE FOR APPROVED SALARY INCREASES	\$639			\$639
	Teachers-JROTC Total		\$81,245			\$81,245
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,145			\$4,145
	TSP-ParentalEngagement Total		\$4,145			\$4,145
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$6,059			\$6,059
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$40,256			\$40,256
JORDANSH Total			\$3,503,394	\$1,420,297	\$342,050	\$5,265,741
JulieKorensCSPP-R2	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
JulieKorensCSPP-R2	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
JulieKorensCSPP-R2 Total					\$125,321	\$125,321
JUSTICESTACADCHTR						
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$35,148			\$35,148
	ChrtrSchAllocnLieuOfEIA Total		\$35,148			\$35,148
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$157,443			\$157,443
	ChrtrSchCategoricalBlkGrnt Total		\$157,443			\$157,443
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$135,074			\$135,074
		CLERICAL SUBSTITUTES	\$745			\$745
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,691			\$3,691
		CUSTODIANS	\$119,462			\$119,462
		GENERAL SUPPLIES	\$6,783			\$6,783
		INSTRUCTIONAL MATERIALS	\$6,208			\$6,208
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,436			\$13,436
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,594,914			\$1,594,914
		TEMPORARY PERSONNEL ACCOUNT	\$8,778			\$8,778
	GeneralFundSchoolProgram Total		\$2,099,535			\$2,099,535
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$50,275			\$50,275
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$50,275			\$50,275
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$305,928		\$305,928
	SPED-ASSISTANTS Total			\$305,928		\$305,928
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,933		\$2,933
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$110,322		\$110,322
	SPED-SPECIALDAYPROGRAM Total			\$111,258		\$111,258
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$240		\$240
	T3A-LEP-LimitedEngProfncny Total			\$240		\$240
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,035			\$1,035
	TSP-ParentalEngagement Total		\$1,035			\$1,035
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
JUSTICESTACADCHTR Total			\$2,398,465	\$581,892	\$82,636	\$3,062,993
KAHLOHS						
	6-12Counselors-Sal	COUNSELORS	\$49,655			\$49,655
	6-12Counselors-Sal Total		\$49,655			\$49,655
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,500		\$3,500
		COUNSELORS		\$21,640		\$21,640
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		INSTRUCTIONAL MATERIALS		\$836		\$836
		PARENT INVOLVEMENT		\$9,000		\$9,000

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
KAHLOHS	CE-NCLBT1Schools	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,760		\$2,760
		TEACHERS		\$3,599		\$3,599
	CE-NCLBT1Schools Total			\$63,960		\$63,960
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$1,144		\$1,144
	CE-NCLBT1Sch-ParentInvlmnt Total			\$1,144		\$1,144
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$919,873			\$919,873
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$919,873			\$919,873
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$3,684			\$3,684
	ContSchs-Supplies-Schs Total		\$3,684			\$3,684
	Custodians-PerPupil-ContESc	OPTIONS PROGRAM	\$31,341			\$31,341
	Custodians-PerPupil-ContESc Total		\$31,341			\$31,341
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$1,327			\$1,327
	OperMtl-ContinSchs Total		\$1,327			\$1,327
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$797			\$797
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$797			\$797
	SPED-ASSISTANTS	SPED-OPTIONS			\$15,648	\$15,648
	SPED-ASSISTANTS Total				\$15,648	\$15,648
	SPED-RESOURCESPECIALISTPROG	SPED-OPTIONS			\$64,015	\$64,015
	SPED-RESOURCESPECIALISTPROG Total				\$64,015	\$64,015
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS			\$383	\$383
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$383	\$383
	T3A-LEP-LimitedEngProfncncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$246	\$246
		TEACHERS			\$410	\$410
	T3A-LEP-LimitedEngProfncncy Total				\$656	\$656
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$42,000			\$42,000
	TargetedStudentPopulation Total		\$42,000			\$42,000
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,388			\$1,388
	TSP-ParentalEngagement Total		\$1,388			\$1,388
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$666			\$666
TSP-PerPupilSchoolAllocatio Total		\$666			\$666	
KAHLOHS Total			\$1,050,778	\$145,806		\$1,196,584
KENNEDYEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$43,772			\$43,772
	CampusAides-SpecProgs Total		\$43,772			\$43,772
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,766		\$62,766
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$21,196		\$21,196
		DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$14,598		\$14,598
		INSTRUCTIONAL MATERIALS		\$16,123		\$16,123
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$14,111		\$14,111
		TEACHER ASSISTANTS		\$43,927		\$43,927
		TEACHERS		\$2,050		\$2,050
	CE-NCLBT1Schools Total			\$214,020		\$214,020
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,828		\$3,828
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,828		\$3,828
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$695			\$695
	CLERICAL SUPPORT	\$131,696			\$131,696	
	CUSTODIAL SUPPLIES	\$3,897			\$3,897	
	CUSTODIANS	\$125,159			\$125,159	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
KENNEDYEL	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$6,970			\$6,970	
		INSTRUCTIONAL MATERIALS	\$5,712			\$5,712	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$12,725			\$12,725	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,969			\$47,969	
		TEACHERS	\$1,507,091			\$1,507,091	
		TEMPORARY PERSONNEL ACCOUNT	\$9,020			\$9,020	
		GeneralFundSchoolProgram Total		\$2,021,867			\$2,021,867
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522	
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$416,186		\$416,186	
	SPED-ASSISTANTS Total			\$416,186		\$416,186	
	SPED-ASSISTANTS-MODERATE/TOSE	SPED-ASSISTANTS		\$363,091		\$363,091	
	SPED-ASSISTANTS-MODERATE/TOSE Total			\$363,091		\$363,091	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847	
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410	
	SPED-PRESCHOOLPROGRAM Total			\$202,807		\$202,807	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459	
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,865		\$5,865	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,865		\$5,865	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,028		\$4,028	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$486,639		\$486,639	
	SPED-SPECIALDAYPROGRAM Total			\$490,667		\$490,667	
	SupporttoSpEdSchool	CUSTODIANS		\$38,556		\$38,556	
		TEACHERS		-\$8,385		-\$8,385	
	SupporttoSpEdSchool Total			\$30,171		\$30,171	
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS			\$2,592	\$2,592	
	T3A-LEP-LimitedEngProfncny Total				\$2,592	\$2,592	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$109,873		\$109,873	
TargetedStudentPopulation Total			\$109,873		\$109,873		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,774		\$3,774		
TSP-ParentalEngagement Total			\$3,774		\$3,774		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
KENNEDYEL Total			\$2,268,555	\$1,803,382	\$121,789	\$4,193,726	
KENNEDYHSARCH/DIGT	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$755			\$755	
		GENERAL SUPPLIES	\$6,834			\$6,834	
		INSTRUCTIONAL MATERIALS	\$4,918			\$4,918	
		RESERVE FOR APPROVED SALARY INCREASES	\$11,857			\$11,857	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,720			\$51,720	
		TEACHERS	\$1,420,433			\$1,420,433	
		GeneralFundSchoolProgram Total		\$1,496,517			\$1,496,517
	PerkinsInst-ArchitecturalDes	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$52,779		\$52,779	
	PerkinsInst-ArchitecturalDes Total			\$52,779		\$52,779	
	PerkinsInst-DesignVisual&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$500		\$500	
	PerkinsInst-DesignVisual&M Total			\$500		\$500	
	PerkinsInst-HwArchitectural	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$10,259		\$10,259	
	PerkinsInst-HwArchitectural Total			\$10,259		\$10,259	
PerkinsInst-HwProduction&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,798		\$3,798		
PerkinsInst-HwProduction&M Total			\$3,798		\$3,798		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
KENNEDYHSARCH/DIGT	PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$25,080		\$25,080	
	PerkinsInst-Production&Mana Total			\$25,080		\$25,080	
	PerkinsPD-ArchitecturalDesig	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$4,226		\$4,226	
	PerkinsPD-ArchitecturalDesig Total			\$4,226		\$4,226	
	PerkinsPD-CTSOArchitectural	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457	
	PerkinsPD-CTSOArchitectural Total			\$3,457		\$3,457	
	PerkinsPD-CTSODesignVisualM	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457	
	PerkinsPD-CTSODesignVisualM Total			\$3,457		\$3,457	
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457	
	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457	
	PerkinsPD-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,154		\$2,154	
	PerkinsPD-DesignVisual&Med Total			\$2,154		\$2,154	
	PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$4,226		\$4,226	
	PerkinsPD-Production&Manage Total			\$4,226		\$4,226	
	PerkinsSP-ArchitecturalDesig	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522	
	PerkinsSP-ArchitecturalDesig Total			\$15,522		\$15,522	
	PerkinsTR-ArchitecturalDesig	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$5,435		\$5,435	
	PerkinsTR-ArchitecturalDesig Total			\$5,435		\$5,435	
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,035		\$1,035	
	PerkinsTR-Production&Manage Total			\$1,035		\$1,035	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,722		\$1,722
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,722		\$1,722
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$120,360			\$120,360
		RESERVE FOR APPROVED SALARY INCREASES		\$1,021			\$1,021
	TIIPG-Magnet-Schs Total			\$121,381			\$121,381
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$6,834			\$6,834
TIIPG-Magnet-Schs-Discretionar Total			\$6,834			\$6,834	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339	
TSP-PerPupilSchoolAllocatio Total			\$34,197			\$34,197	
KENNEDYHSARCH/DIGT Total			\$1,658,929	\$137,107		\$1,796,036	
KENNEDYSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468	
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$433,174	\$433,174	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$433,174	\$433,174	
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,747			\$96,747	
	CampusAides-SpecProgs Total		\$96,747			\$96,747	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$36,190		\$36,190	
		CLERICAL SUPPORT		\$115,066		\$115,066	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770	
		INSTRUCTIONAL MATERIALS		-\$7,741		-\$7,741	
		NURSES		\$75,736		\$75,736	
		RESERVE FOR APPROVED SALARY INCREASES		\$2,569		\$2,569	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,145		\$5,145	
		TEACHER ASSISTANTS		\$39,806		\$39,806	
		TEACHERS		\$261,912		\$261,912	
	CE-NCLBT1Schools Total			\$573,943		\$573,943	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$11,061		\$11,061	
	CE-NCLBT1Sch-ParentInvlmnt Total			\$11,061		\$11,061	
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$136,534		\$136,534	
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$428,779		\$428,779	
		ATHLETICS		\$33,857		\$33,857	
		CLERICAL SUBSTITUTES		\$2,791		\$2,791	
		CLERICAL SUPPORT		\$316,240		\$316,240	
		COUNSELING TIME (REGISTRATION)		\$8,361		\$8,361	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
KENNEDYSH	GeneralFundSchoolProgram	COUNSELORS	\$427,698			\$427,698
		CUSTODIAL SUPPLIES	\$16,834			\$16,834
		CUSTODIANS	\$506,888			\$506,888
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$23,341			\$23,341
		INSTRUCTIONAL MATERIALS	\$32,692			\$32,692
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$82,300			\$82,300
		NURSES	\$32,458			\$32,458
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$43,767			\$43,767
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$164,467			\$164,467
		TEACHER - LIBRARY MEDIA	\$92,356			\$92,356
		TEACHER ACADEMIC DIFFERENTIALS	\$8,332			\$8,332
		TEACHERS	\$4,595,926			\$4,595,926
		TEMPORARY PERSONNEL ACCOUNT	\$33,328			\$33,328
	GeneralFundSchoolProgram Total		\$7,086,044			\$7,086,044
	PerkinsInst-HwPatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$22,659		\$22,659
	PerkinsInst-HwPatientCareS Total			\$22,659		\$22,659
	PerkinsInst-InformationalSup	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,790		\$3,790
	PerkinsInst-InformationalSup Total			\$3,790		\$3,790
	PerkinsInst-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$10,550		\$10,550
	PerkinsInst-PatientCareS Total			\$10,550		\$10,550
	PerkinsPD-CTSOInformational	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOInformational Total			\$3,457		\$3,457
	PerkinsPD-CTSOPatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOPatientCareS Total			\$3,457		\$3,457
	PerkinsPD-InformationalSuppo	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,844		\$3,844
	PerkinsPD-InformationalSuppo Total			\$3,844		\$3,844
	PerkinsPD-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,114		\$3,114
	PerkinsPD-PatientCareS Total			\$3,114		\$3,114
	PerkinsTR-InformationalSuppo	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$350		\$350
	PerkinsTR-InformationalSuppo Total			\$350		\$350
	PerkinsTR-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,390		\$1,390
	PerkinsTR-PatientCareS Total			\$1,390		\$1,390
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$185,974			\$185,974
		RESERVE FOR APPROVED SALARY INCREASES	\$1,525			\$1,525
	RegionalOccupProg-Schs Total		\$187,499			\$187,499
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,755,277		\$1,755,277
	SPED-ASSISTANTS Total			\$1,755,277		\$1,755,277
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$397,158		\$397,158
	SPED-ASSISTANTS-MODERATETOSE Total			\$397,158		\$397,158
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$5,287		\$5,287
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$629,155		\$629,155
	SPED-RESOURCEPECIALISTPROG Total			\$634,442		\$634,442
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$19,508		\$19,508
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$19,508		\$19,508
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$12,464		\$12,464
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,497,709		\$1,497,709
	SPED-SPECIALDAYPROGRAM Total			\$1,510,173		\$1,510,173
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,023		\$1,023
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$343		\$343
		TEACHER ASSISTANTS		\$534		\$534
		TEACHERS		\$820		\$820
	T3A-LEP-LimitedEngProfncny Total			\$2,720		\$2,720
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$234,243			\$234,243
	TargetedStudentPopulation Total		\$234,243			\$234,243

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
KENNEDYSH	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$82,300			\$82,300
		RESERVE FOR APPROVED SALARY INCREASES	\$655			\$655
	Teachers-JROTC Total		\$82,955			\$82,955
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$3,333			\$3,333
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,832			\$9,832
	TSP-ParentalEngagement Total		\$9,832			\$9,832
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$6,982			\$6,982
		CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$72,520			\$72,520
KENNEDYSH Total			\$7,779,641	\$4,956,893	\$433,174	\$13,169,708
KenterCanyon	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$9,109			\$9,109
	ChrtrSchAllocnLieuOfEIA Total		\$9,109			\$9,109
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$191,462			\$191,462
	ChrtrSchCategoricalBlkGrnt Total		\$191,462			\$191,462
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383
		CLASSIFIED OVERTIME, X & Z TIME	\$4,000			\$4,000
		CLERICAL SUPPORT	\$117,338			\$117,338
		CUSTODIAL SUPPLIES	\$4,170			\$4,170
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$15,439			\$15,439
		INSTRUCTIONAL MATERIALS	\$8,576			\$8,576
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$18,086			\$18,086
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,954			\$71,954
		TEACHERS	\$2,160,665			\$2,160,665
		TEMPORARY PERSONNEL ACCOUNT	\$2,500			\$2,500
	GeneralFundSchoolProgram Total		\$2,704,225			\$2,704,225
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$137,611	\$137,611
	SPED-ASSISTANTS Total				\$137,611	\$137,611
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$727	\$727
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$89,438	\$89,438
	SPED-RESOURCESPECIALISTPROG Total				\$90,165	\$90,165
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,913	\$1,913
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,913	\$1,913
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$144	\$144
	T3A-LEP-LimitedEngProfncy Total				\$144	\$144
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
TSP-ParentalEngagement	PARENT INVOLVEMENT	\$282			\$282	
TSP-ParentalEngagement Total		\$282			\$282	
TSP-PerPupilSchoolAllocatio	INSTRUCTIONAL MATERIALS	\$373			\$373	
	LIBRARY AIDES	\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total		\$12,651			\$12,651	
KenterCanyon Total			\$2,960,480	\$229,833	\$82,636	\$3,272,949
KENTWODEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
KENTWOODEL	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$140,533			\$140,533		
		CLERICAL SUPPORT	\$131,696			\$131,696		
		COACHES INSTRUCTIONAL	\$0			\$0		
		CUSTODIAL SUPPLIES	\$4,200			\$4,200		
		CUSTODIANS	\$129,762			\$129,762		
		DIFFERENTIALS/LONGEVITIES	\$2,348			\$2,348		
		GENERAL SUPPLIES	\$9,415			\$9,415		
		INSTRUCTIONAL MATERIALS	\$6,150			\$6,150		
		LIBRARY AIDES	\$0			\$0		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$13,407			\$13,407		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396		
		TEACHERS	\$1,591,972			\$1,591,972		
		TEMPORARY PERSONNEL ACCOUNT	\$3,000			\$3,000		
		GeneralFundSchoolProgram Total			\$2,111,231			\$2,111,231
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$197,656		\$197,656
		SPED-ASSISTANTS Total				\$197,656		\$197,656
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$46,831		\$46,831
		SPED-ASSISTANTS-MODERATETOSE Total				\$46,831		\$46,831
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$569		\$569
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$73,679		\$73,679
		SPED-RESOURCESPECIALISTPROG Total				\$74,248		\$74,248
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,507		\$3,507
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,507		\$3,507
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,698		\$1,698
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$203,238		\$203,238
		SPED-SPECIALDAYPROGRAM Total				\$204,936		\$204,936
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$176		\$176
		T3A-LEP-LimitedEngProfncny Total				\$176		\$176
		TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$16,649			\$16,649
		TargetedStudentPopulation Total			\$16,649			\$16,649
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865			\$20,865		
TSP-ItinerantArtsTeacherSup Total			\$20,865			\$20,865		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$742			\$742		
TSP-ParentalEngagement Total			\$742			\$742		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
KENTWOODEL Total			\$2,183,651	\$527,354	\$91,244	\$2,802,249		
KentwoodElemSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830		
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491		
		CaliforniaSPS-PartDay Total			\$125,321	\$125,321		
KentwoodElemSPS Total					\$125,321	\$125,321		
KESTEREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$151,563	\$151,563		
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$151,563	\$151,563		
		CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367	
		CampusAides-SpecProgs Total		\$22,367			\$22,367	
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,048		\$2,048	
			COORDINATORS		\$62,030		\$62,030	
			DIFFERENTIALS/LONGEVITIES		\$734		\$734	
			INSTRUCTIONAL AIDES		\$10,943		\$10,943	
			INSTRUCTIONAL MATERIALS		-\$1,150		-\$1,150	
			PARENT INVOLVEMENT		\$2,592		\$2,592	
	PSYCHOLOGISTS		\$22,857		\$22,857			
	RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
KESTEREL	CE-NCLBT1Schools	TEACHER ASSISTANTS		\$69,776		\$69,776	
	CE-NCLBT1Schools Total			\$233,500		\$233,500	
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$4,500		\$4,500	
	CE-NCLBT1Sch-ParentInvImnt Total			\$4,500		\$4,500	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$149,038		\$149,038	
		CLERICAL SUBSTITUTES		\$1,318		\$1,318	
		CLERICAL SUPPORT		\$182,591		\$182,591	
		CUSTODIAL SUPPLIES		\$5,984		\$5,984	
		CUSTODIANS		\$116,629		\$116,629	
		GENERAL SUPPLIES		\$11,781		\$11,781	
		INSTRUCTIONAL AIDES		\$36,274		\$36,274	
		INSTRUCTIONAL MATERIALS		\$11,088		\$11,088	
		NURSES		\$21,638		\$21,638	
		PSYCHOLOGISTS		\$5,714		\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$25,047		\$25,047	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$65,195		\$65,195	
		TEACHERS		\$2,973,955		\$2,973,955	
		TEMPORARY PERSONNEL ACCOUNT		\$20,856		\$20,856	
	GeneralFundSchoolProgram Total			\$3,627,108		\$3,627,108	
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171	
	Operations-Sch-Pos Total			\$30,171		\$30,171	
	SDEP-Donations	DONATIONS		\$0		\$0	
	SDEP-Donations Total			\$0		\$0	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$593,249		\$593,249
	SPED-ASSISTANTS Total				\$593,249		\$593,249
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$55,071		\$55,071
	SPED-ASSISTANTS-MODERATETOSE Total				\$55,071		\$55,071
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$867		\$867
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$103,459		\$103,459
	SPED-PRESCHOOLPROGRAM Total				\$104,326		\$104,326
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,560		\$1,560
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$189,501		\$189,501
	SPED-RESOURCEPECIALISTPROG Total				\$191,061		\$191,061
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,547		\$5,547
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,547		\$5,547
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$718		\$718
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$88,535		\$88,535
	SPED-SPECIALDAYPROGRAM Total				\$89,253		\$89,253
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,085		\$1,085
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$686		\$686
		TEACHERS			\$869		\$869
T3A-LEP-LimitedEngProfncy Total				\$2,640		\$2,640	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$93,063			\$93,063	
TargetedStudentPopulation Total			\$93,063			\$93,063	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729	
TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,509			\$4,509	
TSP-ParentalEngagement Total			\$4,509			\$4,509	
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576			\$71,576	
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152			-\$8,152	
	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$75,702			\$75,702	
KESTEREL Total			\$3,894,649	\$1,279,147	\$151,563	\$5,325,359	
KesterEICSPP-Rm1	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
CaliforniaSPS-PartDay Total					\$125,321	\$125,321	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
KesterEICSPP-Rm1 Total					\$125,321	\$125,321
KESTERG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$497			\$497
		GENERAL SUPPLIES	\$4,335			\$4,335
		INSTRUCTIONAL MATERIALS	\$4,080			\$4,080
		RESERVE FOR APPROVED SALARY INCREASES	\$8,301			\$8,301
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838
		TEACHERS	\$980,774			\$980,774
	GeneralFundSchoolProgram Total		\$1,028,825			\$1,028,825
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$447		\$447
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$62,115			\$62,115
		RESERVE FOR APPROVED SALARY INCREASES	\$415			\$415
	TIIPG-Magnet-Schs Total		\$62,530			\$62,530
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,335			\$4,335
	TIIPG-Magnet-Schs-Discretionar Total		\$4,335			\$4,335
KESTERG/HAMAG Total			\$1,095,690	\$447		\$1,096,137
KIMACADEMY	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$16,929			\$16,929
		RESERVE FOR APPROVED SALARY INCREASES	\$170			\$170
	AcceleratedAcademicLiteracy Total		\$17,099			\$17,099
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$310,087	\$310,087
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$310,087	\$310,087
	CampusAides-SpecProgs	CAMPUS AIDES	\$59,437			\$59,437
	CampusAides-SpecProgs Total		\$59,437			\$59,437
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$46,000		\$46,000
		CLERICAL SUPPORT		\$63,786		\$63,786
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$67,874		\$67,874
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS		\$109,885		\$109,885
		MILEAGE & TUITION REIMBURSEMENT		\$500		\$500
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$42,128		\$42,128
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TEACHERS		\$2,000		\$2,000
		TRANSPORTATION		\$10,000		\$10,000
	CE-NCLBT1Schools Total			\$527,670		\$527,670
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$9,438		\$9,438
	CE-NCLBT1Sch-ParentInvlmt Total			\$9,438		\$9,438
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$158,048			\$158,048
		CLASSIFIED OVERTIME, X & Z TIME	\$3,801			\$3,801
		CLERICAL SUBSTITUTES	\$1,595			\$1,595
		CLERICAL SUPPORT	\$181,856			\$181,856
		COUNSELING TIME (REGISTRATION)	\$3,576			\$3,576
		COUNSELORS	\$189,756			\$189,756
		CUSTODIAL SUPPLIES	\$8,316			\$8,316
		CUSTODIANS	\$249,525			\$249,525
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$14,688			\$14,688
		INSTRUCTIONAL MATERIALS	\$15,292			\$15,292
		NURSES	\$21,638			\$21,638

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
KIMACADEMY	GeneralFundSchoolProgram	PSYCHOLOGISTS	\$9,143			\$9,143	
		RESERVE FOR APPROVED SALARY INCREASES	\$21,050			\$21,050	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$92,513			\$92,513	
		TEACHER ACADEMIC DIFFERENTIALS	\$2,592			\$2,592	
		TEACHERS	\$2,401,507			\$2,401,507	
		TEMPORARY PERSONNEL ACCOUNT	\$13,824			\$13,824	
		GeneralFundSchoolProgram Total		\$3,559,376			\$3,559,376
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$495,862		\$495,862
	SPED-ASSISTANTS Total			\$495,862		\$495,862	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,119			\$2,119
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$262,128			\$262,128
		SPED-RESOURCESPECIALISTPROG Total			\$264,247		\$264,247
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,734		\$8,734
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,734		\$8,734	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,977			\$2,977
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$364,792			\$364,792
		SPED-SPECIALDAYPROGRAM Total			\$367,769		\$367,769
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318			\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671			\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$263,983			\$263,983
	TargetedStudentPopulation Total			\$263,983			\$263,983
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$7,936			\$7,936
		TSP-ParentalEngagement Total		\$7,936			\$7,936
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)		\$2,985			\$2,985
		RESERVE FOR APPROVED SALARY INCREASES		\$1,245			\$1,245
TEACHER - LIBRARY MEDIA			\$107,288			\$107,288	
TSP-PerPupilSchoolAllocatio Total			\$145,376		\$145,376		
KIMACADEMY Total			\$4,082,018	\$1,755,709	\$310,087	\$6,147,814	
KIMEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152	
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$83,321			\$83,321
		INDIRECT COST		\$3,216			\$3,216
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$86,537		\$86,537	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886			\$21,886
		CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$48,740		\$48,740
		COORDINATORS			\$62,030		\$62,030
		INSTRUCTIONAL MATERIALS			-\$6,084		-\$6,084
		RESERVE FOR APPROVED SALARY INCREASES			\$453		\$453
		TEACHER ASSISTANTS			\$175,916		\$175,916
	CE-NCLBT1Schools Total				\$281,055	\$281,055	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$5,027		\$5,027
	CE-NCLBT1Sch-ParentInvlmnt Total				\$5,027	\$5,027	
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236			\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT		\$31,046			\$31,046	
ELTransition-Apolo-Sch Total			\$31,046		\$31,046		
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,075			\$147,075	
	CLERICAL SUBSTITUTES		\$1,369			\$1,369	
	CLERICAL SUPPORT		\$128,592			\$128,592	
	CUSTODIAL SUPPLIES		\$4,824			\$4,824	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
KIMEL	GeneralFundSchoolProgram	CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$9,240			\$9,240	
		INSTRUCTIONAL MATERIALS	\$14,296			\$14,296	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$23,823			\$23,823	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$95,939			\$95,939	
		TEACHERS	\$2,851,551			\$2,851,551	
		TEMPORARY PERSONNEL ACCOUNT	\$15,840			\$15,840	
		GeneralFundSchoolProgram Total		\$3,449,663			\$3,449,663
		LA'sBest-GenCityPurpses(Gcp	TEMPORARY PERSONNEL ACCOUNT			\$10,639	\$10,639
		LA'sBest-GenCityPurpses(Gcp Total				\$10,639	\$10,639
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total		\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$97,106	\$97,106
		SPED-ASSISTANTS Total				\$97,106	\$97,106
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$46,831	\$46,831
		SPED-ASSISTANTS-MODERATETOSE Total				\$46,831	\$46,831
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
			SPED-ASSISTANTS-PRESCHOOL			\$100,550	\$100,550
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$110,322	\$110,322
		SPED-PRESCHOOLPROGRAM Total				\$211,808	\$211,808
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$910			\$910
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$107,720	\$107,720
		SPED-RESOURCESPECIALISTPROG Total				\$108,630	\$108,630
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$4,399			\$4,399
		SPED-SCHOOLALLOC-COMPLIANCE Total		\$4,399			\$4,399
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$110,322	\$110,322
SPED-SPECIALDAYPROGRAM Total				\$111,258	\$111,258		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$158,996			\$158,996		
TargetedStudentPopulation Total		\$158,996			\$158,996		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729		
TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,526			\$5,526		
TSP-ParentalEngagement Total		\$5,526			\$5,526		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278		
KIMEL Total			\$3,780,106	\$1,047,431	\$113,181	\$4,940,718	
KING-DREWMEDMAG	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248	
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$217,547	\$217,547	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$217,547	\$217,547	
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026	
	CampusAides-SpecProgs Total		\$96,026			\$96,026	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755	\$108,755	
		COUNSELORS			\$107,288	\$107,288	
		INSTRUCTIONAL MATERIALS			-\$24,523	-\$24,523	
		NURSES			\$43,278	\$43,278	
		PARENT INVOLVEMENT			\$15,455	\$15,455	
		PSYCHIATRIC SOCIAL WORKERS			\$113,122	\$113,122	
		RESERVE FOR APPROVED SALARY INCREASES			\$5,198	\$5,198	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$5,472	\$5,472		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
KING-DREW MEDMAG	CE-NCLBT1Schools	TEACHERS		\$405,640		\$405,640
		TELEPHONE		\$135		\$135
	CE-NCLBT1Schools Total			\$779,820		\$779,820
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$13,948		\$13,948
	CE-NCLBT1Sch-ParentInvlmt Total			\$13,948		\$13,948
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$425,774			\$425,774
		ATHLETICS	\$33,857			\$33,857
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$2,000			\$2,000
		CLASSIFIED OVERTIME, X & Z TIME	\$2,000			\$2,000
		CLERICAL SUBSTITUTES	\$2,827			\$2,827
		CLERICAL SUPPORT	\$247,959			\$247,959
		COUNSELING TIME (REGISTRATION)	\$3,281			\$3,281
		COUNSELORS	\$309,799			\$309,799
		CUSTODIAL OVERTIME & RELIEF	\$2,000			\$2,000
		CUSTODIAL SUPPLIES	\$12,369			\$12,369
		CUSTODIANS	\$373,602			\$373,602
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$15,585			\$15,585
		INSTRUCTIONAL MATERIALS	\$41,598			\$41,598
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$51,450			\$51,450
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$185,025			\$185,025
		TEACHER - LIBRARY MEDIA	\$74,831			\$74,831
		TEACHER ACADEMIC DIFFERENTIALS	\$6,020			\$6,020
		TEACHERS	\$5,732,995			\$5,732,995
		TEMPORARY PERSONNEL ACCOUNT	\$24,080			\$24,080
	GeneralFundSchoolProgram Total		\$7,667,785			\$7,667,785
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$53,066		\$53,066
	SPED-ASSISTANTS Total			\$53,066		\$53,066
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$103,459	
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,977		\$1,977
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,977		\$1,977
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$944		\$944
	T3A-LEP-LimitedEngProfncny Total			\$944		\$944
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$336,869			\$336,869
	TargetedStudentPopulation Total		\$336,869			\$336,869
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$355,721			\$355,721
		RESERVE FOR APPROVED SALARY INCREASES	\$2,532			\$2,532
	TIIPG-Magnet-Schs Total		\$358,253			\$358,253
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$25,585			\$25,585
	TIIPG-Magnet-Schs-Discretionar Total		\$25,585			\$25,585
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$3,333			\$3,333
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,945			\$9,945
	TSP-ParentalEngagement Total		\$9,945			\$9,945
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$2,739			\$2,739
		CUSTODIANS	\$34,171			\$34,171
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,830			-\$2,830
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$68,277			\$68,277
KING-DREW MEDMAG Total			\$8,567,321	\$954,081	\$217,547	\$9,738,949
KINGFILM/MEDIAMAG	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$16,929			\$16,929

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
KINGFILM/MEDIAMAG	AcceleratedAcademicLiteracy	RESERVE FOR APPROVED SALARY INCREASES	\$170			\$170
	AcceleratedAcademicLiteracy Total		\$17,099			\$17,099
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$397,233	\$397,233
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$397,233	\$397,233
	CampusAides-SpecProgs	CAMPUS AIDES	\$128,855			\$128,855
	CampusAides-SpecProgs Total		\$128,855			\$128,855
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CLERICAL SUPPORT		\$45,583		\$45,583
		COORDINATORS		\$62,030		\$62,030
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770
		INSTRUCTIONAL AIDES		\$10,943		\$10,943
		INSTRUCTIONAL MATERIALS		\$127,533		\$127,533
		NURSES		\$86,554		\$86,554
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,753		\$1,753
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371
		TEACHERS		\$101,410		\$101,410
	CE-NCLBT1Schools Total			\$505,294		\$505,294
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$9,738		\$9,738
	CE-NCLBT1Sch-ParentInvlmnt Total			\$9,738		\$9,738
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$555,980			\$555,980
		CAMPUS AIDES	\$0			\$0
		CLERICAL SUBSTITUTES	\$1,571			\$1,571
		CLERICAL SUPPORT	\$290,024			\$290,024
		COACHES INSTRUCTIONAL	\$0			\$0
		COUNSELING TIME (REGISTRATION)	\$5,216			\$5,216
		COUNSELORS	\$307,843			\$307,843
		CUSTODIAL SUPPLIES	\$13,347			\$13,347
		CUSTODIANS	\$373,602			\$373,602
		FINANCIAL MANAGERS	\$36,907			\$36,907
		GENERAL SUPPLIES	\$14,875			\$14,875
		INSTRUCTIONAL MATERIALS	\$15,368			\$15,368
		NURSES	\$32,458			\$32,458
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$26,953			\$26,953
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$99,366			\$99,366
		TEACHER ACADEMIC DIFFERENTIALS	\$5,496			\$5,496
		TEACHERS	\$2,923,640			\$2,923,640
		TEMPORARY PERSONNEL ACCOUNT	\$29,312			\$29,312
	GeneralFundSchoolProgram Total		\$4,741,101			\$4,741,101
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$784,863		\$784,863
	SPED-ASSISTANTS Total			\$784,863		\$784,863
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$106,134		\$106,134
	SPED-ASSISTANTS-MODERATETOSE Total			\$106,134		\$106,134
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$3,300			\$3,300
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$397,040		\$397,040
	SPED-RESOURCESPECIALISTPROG Total			\$400,340		\$400,340
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,352		\$8,352
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,352		\$8,352
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$7,012		\$7,012
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$835,237		\$835,237
	SPED-SPECIALDAYPROGRAM Total			\$842,249		\$842,249
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,368		\$2,368
	T3A-LEP-LimitedEngProfncny Total			\$2,368		\$2,368
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$192,066			\$192,066
	TargetedStudentPopulation Total		\$192,066			\$192,066

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
KINGFILM/MEDIAMAG	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$109,931			\$109,931
		RESERVE FOR APPROVED SALARY INCREASES	\$917			\$917
	TIIPG-Magnet-Schs Total		\$110,848			\$110,848
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$14,875			\$14,875
	TIIPG-Magnet-Schs-Discretionar Total		\$14,875			\$14,875
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,815			\$8,815
	TSP-ParentalEngagement Total		\$8,815			\$8,815
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,356			\$4,356
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
TSP-PerPupilSchoolAllocatio Total		\$38,553			\$38,553	
KINGFILM/MEDIAMAG Total			\$5,252,212	\$2,659,338	\$397,233	\$8,308,783
KINGJREL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$81,094		\$81,094
		INDIRECT COST		\$3,130		\$3,130
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$84,224		\$84,224
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147
	CampusAides-SpecProgs Total		\$51,147			\$51,147
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,770		\$62,770
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,494		\$10,494
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS		-\$6,877		-\$6,877
		PARENT INVOLVEMENT		\$9,200		\$9,200
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,155		\$3,155
		TEACHER ASSISTANTS		\$46,566		\$46,566
		TEACHERS		\$2,801		\$2,801
	CE-NCLBT1Schools Total			\$261,375		\$261,375
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,675		\$4,675
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,675		\$4,675
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974		\$141,974
		CLERICAL SUBSTITUTES		\$861		\$861
		CLERICAL SUPPORT		\$125,729		\$125,729
		CUSTODIAL SUPPLIES		\$1,501		\$1,501
		CUSTODIANS		\$159,933		\$159,933
		GENERAL SUPPLIES		\$2,859		\$2,859
		INSTRUCTIONAL MATERIALS		\$7,152		\$7,152
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
	RESERVE FOR APPROVED SALARY INCREASES		\$16,397		\$16,397	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$61,676		\$61,676	
	TEACHERS		\$1,941,316		\$1,941,316	
	TEMPORARY PERSONNEL ACCOUNT		\$20,714		\$20,714	
GeneralFundSchoolProgram Total			\$2,507,464		\$2,507,464	
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$4,915		\$4,915	
Reas.Accom-Sal/Ben/Trans-Schs Total			\$4,915		\$4,915	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$249,046	\$249,046	
SPED-ASSISTANTS Total				\$249,046	\$249,046	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275	\$50,275	
SPED-ASSISTANTS-MODERATETOSE Total				\$50,275	\$50,275	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
KINGJREL	SPED-RESOURCE SPECIALIST PROG	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,288		\$107,288
	SPED-RESOURCE SPECIALIST PROG Total			\$108,194		\$108,194
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,315		\$3,315
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,461		\$2,461
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$296,303		\$296,303
	SPED-SPECIALDAYPROGRAM Total			\$298,764		\$298,764
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,108		\$2,108
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,380		\$1,380
	T3A-LEP-LimitedEngProfncy Total			\$3,488		\$3,488
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$133,807		\$133,807
	TargetedStudentPopulation Total			\$133,807		\$133,807
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729
	TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,396		\$4,396
	TSP-ParentalEngagement Total			\$4,396		\$4,396
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
KINGJREL Total			\$2,755,736	\$1,064,971	\$121,789	\$3,942,496
KINGMSENVSTDMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$882			\$882
		GENERAL SUPPLIES	\$7,786			\$7,786
		INSTRUCTIONAL MATERIALS	\$8,568			\$8,568
		RESERVE FOR APPROVED SALARY INCREASES	\$13,001			\$13,001
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,568,258			\$1,568,258
	GeneralFundSchoolProgram Total			\$1,649,891		\$1,649,891
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$53,066		\$53,066
	SPED-ASSISTANTS Total			\$53,066		\$53,066
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,869		\$2,869
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,869		\$2,869
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$7,786		\$7,786
	TIIPG-Magnet-Schs-Discretionar Total			\$7,786		\$7,786
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$34,197		\$34,197	
KINGMSENVSTDMAG Total			\$1,691,874	\$55,935		\$1,747,809
KINGMSG/HG/HIACH	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$967			\$967
		GENERAL SUPPLIES	\$8,483			\$8,483
		INSTRUCTIONAL MATERIALS	\$9,296			\$9,296
		RESERVE FOR APPROVED SALARY INCREASES	\$15,087			\$15,087
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,249			\$58,249
		TEACHERS	\$1,793,567			\$1,793,567
	GeneralFundSchoolProgram Total			\$1,885,649		\$1,885,649
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$383		\$383
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$8,483		\$8,483
	TIIPG-Magnet-Schs-Discretionar Total			\$8,483		\$8,483
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total			\$34,197		\$34,197
KINGMSG/HG/HIACH Total			\$1,928,329	\$383		\$1,928,712
KINGSLEVEL	21stCCLCC8ACore-LABS	AFTERSCHOOL PROGRAMS		\$41,128		\$41,128
		INDIRECT COST		\$1,588		\$1,588
	21stCCLCC8ACore-LABS Total			\$42,716		\$42,716
	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691
AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
KINGSLEVEL	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$70,857		\$70,857
		INDIRECT COST		\$2,735		\$2,735
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$73,592		\$73,592
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$26,085		\$26,085
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$42,591		\$42,591
		PARENT INVOLVEMENT		\$6,855		\$6,855
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$10,280		\$10,280
		TEACHER ASSISTANTS		\$87,372		\$87,372
		TEACHERS		\$10,250		\$10,250
		TRANSPORTATION		\$3,700		\$3,700
	CE-NCLBT1Schools Total			\$276,135		\$276,135
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,939		\$4,939
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,939		\$4,939
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383
		CLERICAL SUBSTITUTES	\$913			\$913
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,045			\$4,045
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,432			\$8,432
		INSTRUCTIONAL MATERIALS	\$7,664			\$7,664
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$17,273			\$17,273
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$40,382			\$40,382
		TEACHERS	\$2,062,622			\$2,062,622
		TEMPORARY PERSONNEL ACCOUNT	\$10,912			\$10,912
	GeneralFundSchoolProgram Total		\$2,585,436			\$2,585,436
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$147,381		\$147,381
	SPED-ASSISTANTS Total			\$147,381		\$147,381
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$93,943		\$93,943
	SPED-ASSISTANTS-MODERATETOSE Total			\$93,943		\$93,943
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$784			\$784
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$95,223		\$95,223
	SPED-RESOURCESPECIALISTPROG Total			\$96,007		\$96,007
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,188		\$3,188
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,188		\$3,188
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,734		\$1,734
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$206,932		\$206,932
	SPED-SPECIALDAYPROGRAM Total			\$208,666		\$208,666
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,070		\$2,070
		INSTRUCTIONAL MATERIALS		\$800		\$800
		TEACHER ASSISTANTS		\$1,898		\$1,898
	T3A-LEP-LimitedEngProfncy Total			\$4,768		\$4,768
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$160,471			\$160,471
	TargetedStudentPopulation Total		\$160,471			\$160,471
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
KINGSLEVEL	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,227			\$5,227	
	TSP-ParentalEngagement Total		\$5,227			\$5,227	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
KINGSLEVEL Total			\$2,816,596	\$954,026	\$113,181	\$3,883,803	
KITTRIDGEEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691	
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$116,008		\$116,008	
		INDIRECT COST		\$4,478		\$4,478	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$120,486		\$120,486	
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897	
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897	
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$22,730		\$22,730	
		INDIRECT COST		\$877		\$877	
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$23,607		\$23,607	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA				\$159,222	\$159,222
	CafeFd-CafeWkrs-S/B/T-Sch Total					\$159,222	\$159,222
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886			\$21,886
	CampusAides-SpecProgs Total			\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$41,193		\$41,193
		COORDINATORS			\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES			\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS			-\$22,833		-\$22,833
		NURSES			\$43,278		\$43,278
		PARENT INVOLVEMENT			\$6,691		\$6,691
		PSYCHOLOGISTS			\$34,285		\$34,285
		RESERVE FOR APPROVED SALARY INCREASES			\$1,812		\$1,812
		TEACHER ASSISTANTS			\$124,176		\$124,176
		TEACHERS			\$107,288		\$107,288
	CE-NCLBT1Schools Total				\$444,645		\$444,645
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$7,953		\$7,953
	CE-NCLBT1Sch-ParentInvlmt Total				\$7,953		\$7,953
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236			\$236
	ELTransition-AccessCoreCoac Total			\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644			\$150,644
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$9,360			\$9,360
		CLASSIFIED OVERTIME, X & Z TIME		\$2,500			\$2,500
	CLERICAL SUBSTITUTES		\$1,484			\$1,484	
	CLERICAL SUPPORT		\$182,591			\$182,591	
	CUSTODIAL SUPPLIES		\$6,069			\$6,069	
	CUSTODIANS		\$155,330			\$155,330	
	GENERAL SUPPLIES		\$11,100			\$11,100	
	INSTRUCTIONAL MATERIALS		\$12,288			\$12,288	
	NURSES		\$21,638			\$21,638	
	PARENT INVOLVEMENT		\$6,691			\$6,691	
	PSYCHOLOGISTS		\$5,714			\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$27,109			\$27,109	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$96,283			\$96,283	
	TEACHERS		\$3,230,108			\$3,230,108	
	TEMPORARY PERSONNEL ACCOUNT		\$17,600			\$17,600	
GeneralFundSchoolProgram Total			\$3,936,509			\$3,936,509	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$394,659		\$394,659	
SPED-ASSISTANTS Total				\$394,659		\$394,659	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,803		\$1,803	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$213,781		\$213,781	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
KITTRIDGEEL	SPED-RESOURCESPECIALISTPROG Total			\$215,584		\$215,584	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,184		\$6,184	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,184		\$6,184	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,163		\$2,163	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$266,510		\$266,510
	SPED-SPECIALDAYPROGRAM Total				\$268,673		\$268,673
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$254,580			\$254,580
	TargetedStudentPopulation Total			\$254,580			\$254,580
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500
	TIIPG-SRLDP-IMA Total			\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$943			\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,808			\$126,808
	TIIPG-Tchrs-SRLDP Total			\$127,751			\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total			\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,510			\$8,510
	TSP-ParentalEngagement Total			\$8,510			\$8,510
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152			-\$8,152
		LIBRARY AIDES		\$12,278			\$12,278
TSP-PerPupilSchoolAllocatio Total			\$75,702			\$75,702	
KITTRIDGEEL Total			\$4,506,411	\$1,567,368	\$159,222	\$6,233,001	
KittridgeEICSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321	
KittridgeEICSPP Total					\$125,321	\$125,321	
KnollwoodESSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321	
KnollwoodESSPS Total					\$125,321	\$125,321	
KNOLLWOODPREPACAD	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$10,835	\$10,835	
		COACHES INSTRUCTIONAL			\$53,645	\$53,645	
		DIFFERENTIALS/LONGEVITIES			\$881	\$881	
		INSTRUCTIONAL MATERIALS			-\$1,914	-\$1,914	
		RESERVE FOR APPROVED SALARY INCREASES			\$453	\$453	
	CE-NCLBT1Schools Total				\$63,900	\$63,900	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$1,278	\$1,278	
	CE-NCLBT1Sch-ParentInvlmt Total				\$1,278	\$1,278	
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT		\$64,438		\$64,438	
	ChrtrSchAllocInLieuOfEIA Total			\$64,438		\$64,438	
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT		\$160,303		\$160,303	
ChrtrSchCategoricalBlkGrnt Total			\$160,303		\$160,303		
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$122,791		\$122,791		
	CLERICAL SUBSTITUTES		\$792		\$792		
	CLERICAL SUPPORT		\$117,817		\$117,817		
	CUSTODIAL SUPPLIES		\$4,033		\$4,033		
	CUSTODIANS		\$129,762		\$129,762		
	GENERAL SUPPLIES		\$7,378		\$7,378		
	INSTRUCTIONAL MATERIALS		\$6,592		\$6,592		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
KNOLLWOODPREPACAD	GeneralFundSchoolProgram	NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$14,326			\$14,326	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,249			\$58,249	
		TEACHERS	\$1,717,517			\$1,717,517	
		TEMPORARY PERSONNEL ACCOUNT	\$9,548			\$9,548	
		GeneralFundSchoolProgram Total		\$2,216,157			\$2,216,157
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$4,869			\$4,869
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$4,869			\$4,869
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$238,161		\$238,161
		SPED-ASSISTANTS Total			\$238,161		\$238,161
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$108,272		\$108,272
		SPED-ASSISTANTS-MODERATETOSE Total			\$108,272		\$108,272
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984
			SPED-ASSISTANTS-PRESCHOOL		\$46,831		\$46,831
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$115,162		\$115,162
		SPED-PRESCHOOLPROGRAM Total			\$162,977		\$162,977
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
		SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,698		\$3,698
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,698		\$3,698
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,267		\$2,267
	SPED-TEACHER-SPECIAL DAY PROGRAM		\$277,039		\$277,039		
SPED-SPECIALDAYPROGRAM Total			\$279,306		\$279,306		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,008		\$1,008		
T3A-LEP-LimitedEngProfncny Total			\$1,008		\$1,008		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,854		\$1,854		
TSP-ParentalEngagement Total			\$1,854		\$1,854		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
KNOLLWOODPREPACAD Total			\$2,523,514	\$969,858	\$113,181	\$3,606,553	
KNOXEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
		AFTSCEdu&Safety(ASES)LABA Total		\$1,615		\$1,615	
		AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,524		\$82,524
			INDIRECT COST		\$3,185		\$3,185
		AFTSCEdu&Safety(ASES)-LAB-S Total			\$85,709		\$85,709
		CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$212,775	\$212,775
		CafeFd-CafeWkrs-5/B/T-Sch Total				\$212,775	\$212,775
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
		CampusAides-SpecProgs Total		\$21,886			\$21,886
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,000		\$10,000
			COORDINATORS		\$214,576		\$214,576
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
			DIFFERENTIALS/LONGEVITIES		\$2,934		\$2,934
			INSTRUCTIONAL MATERIALS		-\$11,092		-\$11,092
			RESERVE FOR APPROVED SALARY INCREASES		\$2,717		\$2,717
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,820		\$5,820
			TEACHER ASSISTANTS		\$72,436		\$72,436
			TRANSPORTATION		\$5,550		\$5,550
		CE-NCLBT1Schools Total			\$456,945		\$456,945
		CE-NCLBT1Sch-ParentInvimnt	PARENT INVOLVEMENT		\$8,173		\$8,173
		CE-NCLBT1Sch-ParentInvimnt Total			\$8,173		\$8,173

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
KNOXEL	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769	
		CLERICAL SUBSTITUTES	\$1,615			\$1,615	
		CLERICAL SUPPORT	\$188,673			\$188,673	
		CUSTODIAL SUPPLIES	\$5,962			\$5,962	
		CUSTODIANS	\$166,014			\$166,014	
		GENERAL SUPPLIES	\$15,147			\$15,147	
		INSTRUCTIONAL MATERIALS	\$13,520			\$13,520	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$28,660			\$28,660	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$113,071			\$113,071	
		TEACHERS	\$3,418,892			\$3,418,892	
		TEMPORARY PERSONNEL ACCOUNT	\$19,602			\$19,602	
		GeneralFundSchoolProgram Total		\$4,127,277			\$4,127,277
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$319,438		\$319,438
		SPED-ASSISTANTS Total			\$319,438		\$319,438
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,352		\$1,352
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$168,644		\$168,644
		SPED-RESOURCESPECIALISTPROG Total			\$169,996		\$169,996
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,610		\$5,610
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,610		\$5,610
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,573		\$2,573
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$307,587		\$307,587
		SPED-SPECIALDAYPROGRAM Total			\$310,160		\$310,160
		T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
			RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
		T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$271,127			\$271,127
		TargetedStudentPopulation Total		\$271,127			\$271,127
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,767			\$8,767	
	TSP-ParentalEngagement Total		\$8,767			\$8,767	
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152	
		LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702	
KNOXEL Total			\$4,585,732	\$1,439,635	\$212,775	\$6,238,142	
KORENSTEINEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$73,224		\$73,224	
		INDIRECT COST		\$2,826		\$2,826	
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$76,050		\$76,050	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$151,563	\$151,563	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$151,563	\$151,563	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$25,625		\$25,625	
		COACHES INSTRUCTIONAL		\$107,288		\$107,288	
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL AIDES		\$9,834		\$9,834	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
KORENSTEINEL	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		-\$15,566		-\$15,566		
		LIBRARY AIDES		\$11,627		\$11,627		
		NURSES		\$21,640		\$21,640		
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359		
		TEACHER ASSISTANTS			\$94,472		\$94,472	
		CE-NCLBT1Schools Total			\$312,420		\$312,420	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,588		\$5,588	
		CE-NCLBT1Sch-ParentInvlmt Total			\$5,588		\$5,588	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769	
			CLERICAL SUBSTITUTES	\$1,172			\$1,172	
			CLERICAL SUPPORT	\$131,696			\$131,696	
			CUSTODIAL SUPPLIES	\$4,562			\$4,562	
			CUSTODIANS	\$129,762			\$129,762	
			GENERAL SUPPLIES	\$10,336			\$10,336	
			INSTRUCTIONAL MATERIALS	\$9,728			\$9,728	
			NURSES	\$21,638			\$21,638	
			PSYCHOLOGISTS	\$5,714			\$5,714	
			RESERVE FOR APPROVED SALARY INCREASES	\$20,185			\$20,185	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$82,234			\$82,234	
			TEACHERS	\$2,420,740			\$2,420,740	
			TEMPORARY PERSONNEL ACCOUNT	\$13,376			\$13,376	
			GeneralFundSchoolProgram Total		\$2,979,912		\$2,979,912	
			Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
			Operations-Sch-Pos Total		\$30,171		\$30,171	
			SPED-ASSISTANTS	SPED-ASSISTANTS		\$147,381		\$147,381
			SPED-ASSISTANTS Total			\$147,381		\$147,381
			SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,585		\$1,585
		SPED-ASSISTANTS-PRESCHOOL			\$100,550		\$100,550	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$191,927		\$191,927	
		SPED-PRESCHOOLPROGRAM Total			\$294,062		\$294,062	
		SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,810		\$1,810	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$214,495		\$214,495	
		SPED-RESOURCEPECIALISTPROG Total			\$216,305		\$216,305	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,973		\$4,973	
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,973		\$4,973	
		T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,960		\$4,960	
		T3A-LEP-LimitedEngProfncy Total			\$4,960		\$4,960	
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$199,029			\$199,029	
		TargetedStudentPopulation Total		\$199,029			\$199,029	
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162	
		TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162	
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,459			\$6,459	
		TSP-ParentalEngagement Total		\$6,459			\$6,459	
		TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
		TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
KORENSTEINEL Total			\$3,301,897	\$1,063,354	\$151,563	\$4,516,814		
LACESMAG	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248		
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248		
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$231,166	\$231,166		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$231,166	\$231,166		
	CampusAides-SpecProgs	CAMPUS AIDES	\$58,785			\$58,785		
	CampusAides-SpecProgs Total		\$58,785			\$58,785		
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$54,706		\$54,706		
		INSTRUCTIONAL AIDES		\$20,052		\$20,052		
	INSTRUCTIONAL MATERIALS		-\$9,498		-\$9,498			
	LIBRARY AIDES		\$11,627		\$11,627			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LACESMAG	CE-NCLBT1Schools	NURSES		\$64,916		\$64,916
		PARENT INVOLVEMENT		\$36,684		\$36,684
		RESERVE FOR APPROVED SALARY INCREASES		\$1,693		\$1,693
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,742		\$2,742
		TEACHERS		\$202,820		\$202,820
	CE-NCLBT1Schools Total			\$385,742		\$385,742
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,434		\$7,434
	CE-NCLBT1Sch-ParentInvlmt Total			\$7,434		\$7,434
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$134,414			\$134,414
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$291,317			\$291,317
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$3,255			\$3,255
		CLERICAL SUPPORT	\$252,577			\$252,577
		COUNSELING TIME (REGISTRATION)	\$3,609			\$3,609
		COUNSELORS	\$321,501			\$321,501
		CUSTODIAL SUPPLIES	\$12,124			\$12,124
		CUSTODIANS	\$342,346			\$342,346
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$28,611			\$28,611
		INSTRUCTIONAL MATERIALS	\$34,528			\$34,528
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$51,943			\$51,943
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$195,304			\$195,304
		TEACHER - LIBRARY MEDIA	\$111,474			\$111,474
		TEACHER ACADEMIC DIFFERENTIALS	\$5,992			\$5,992
		TEACHERS	\$5,734,037			\$5,734,037
		TEMPORARY PERSONNEL ACCOUNT	\$26,928			\$26,928
	GeneralFundSchoolProgram Total		\$7,704,550			\$7,704,550
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	PerkinsInst-FoodServiceHosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$26,269		\$26,269
	PerkinsInst-FoodServiceHosp Total			\$26,269		\$26,269
	PerkinsPD-CTSOFoodSvc&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOFoodSvc&Hosp Total			\$3,457		\$3,457
	PerkinsPD-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,643		\$2,643
	PerkinsPD-FoodService&Hosp Total			\$2,643		\$2,643
	PerkinsSP-FoodServiceHospit	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-FoodServiceHospit Total			\$15,522		\$15,522
	PerkinsTR-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$350		\$350
	PerkinsTR-FoodService&Hosp Total			\$350		\$350
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$155,483		\$155,483
	SPED-ASSISTANTS Total			\$155,483		\$155,483
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,071		\$2,071
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$257,381		\$257,381
	SPED-RESOURCESPECIALISTPROG Total			\$259,452		\$259,452
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,590		\$4,590
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,590		\$4,590
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$176		\$176
	T3A-LEP-LimitedEngProfncny Total			\$176		\$176
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$130,224			\$130,224
	TargetedStudentPopulation Total		\$130,224			\$130,224
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$106,609			\$106,609
		RESERVE FOR APPROVED SALARY INCREASES	\$882			\$882
	TIIPG-Magnet-Schs Total		\$107,491			\$107,491
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$28,611			\$28,611

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
LACESMAG	TIIPG-Magnet-Schs-Discretionar Total		\$28,611			\$28,611		
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$17,703			\$17,703		
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$17,703			\$17,703		
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,903			\$5,903		
	TSP-ParentalEngagement Total		\$5,903			\$5,903		
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858		
		CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858		
		COUNSELING TIME (REGISTRATION)	\$3,013			\$3,013		
		RESERVE FOR APPROVED SALARY INCREASES	\$678			\$678		
		TSP-PerPupilSchoolAllocatio Total		\$71,407			\$71,407	
LACESMAG Total			\$8,156,093	\$861,118	\$231,166	\$9,248,377		
LAFAYETTEPARKPC	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636		
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886		
	CampusAides-SpecProgs Total		\$21,886			\$21,886		
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS			-\$4,404		-\$4,404	
		PARENT INVOLVEMENT			\$3,598		\$3,598	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,715		\$1,715	
		TEACHER ASSISTANTS			\$46,566		\$46,566	
		TRANSPORTATION			\$1,110		\$1,110	
		CE-NCLBT1Schools Total				\$48,585	\$48,585	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$869		\$869	
	CE-NCLBT1Sch-ParentInvlmt Total				\$869	\$869		
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,335			\$141,335	
		CLERICAL SUBSTITUTES		\$222			\$222	
		CLERICAL SUPPORT		\$111,593			\$111,593	
		CUSTODIAL SUPPLIES		\$2,654			\$2,654	
		CUSTODIANS		\$124,185			\$124,185	
		GENERAL SUPPLIES		\$1,938			\$1,938	
		INSTRUCTIONAL MATERIALS		\$1,824			\$1,824	
		NURSES		\$21,638			\$21,638	
		PSYCHOLOGISTS		\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$4,664			\$4,664	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$17,132			\$17,132	
		TEACHERS		\$550,207			\$550,207	
		TEMPORARY PERSONNEL ACCOUNT		\$2,508			\$2,508	
		GeneralFundSchoolProgram Total			\$985,614			\$985,614
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,765		\$1,765
	SPED-ASSISTANTS-PRESCHOOL				\$150,825		\$150,825	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL				\$209,938		\$209,938	
	SPED-PRESCHOOLPROGRAM Total					\$362,528	\$362,528	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,168		\$2,168	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,168	\$2,168		
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,392		\$1,392	
T3A-LEP-LimitedEngProfncny Total				\$1,392	\$1,392			
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$36,884			\$36,884		
TargetedStudentPopulation Total			\$36,884			\$36,884		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,208			\$1,208		
TSP-ParentalEngagement Total			\$1,208			\$1,208		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
LAFAYETTEPARKPC Total			\$1,089,168	\$415,542	\$82,636	\$1,587,346		
LAKESTPRIMARY	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$88,365	\$88,365		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$88,365	\$88,365		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LAKESTPRIMARY	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,959		\$1,959
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$6,376		-\$6,376
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$54,254		\$54,254
	CE-NCLBT1Schools Total			\$103,935		\$103,935
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$1,859		\$1,859
	CE-NCLBT1Sch-ParentInvlmt Total			\$1,859		\$1,859
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$120,292			\$120,292
		CLERICAL SUBSTITUTES	\$381			\$381
		CLERICAL SUPPORT	\$106,445			\$106,445
		CUSTODIAL SUPPLIES	\$3,015			\$3,015
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$3,781			\$3,781
		INSTRUCTIONAL MATERIALS	\$3,200			\$3,200
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$7,538			\$7,538
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838
		TEACHER ASSISTANTS	\$0			\$0
		TEACHERS	\$904,577			\$904,577
		TEMPORARY PERSONNEL ACCOUNT	\$4,730			\$4,730
	GeneralFundSchoolProgram Total		\$1,341,911			\$1,341,911
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,555		\$1,555
		SPED-ASSISTANTS-PRESCHOOL		\$150,825		\$150,825
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$189,015		\$189,015
	SPED-PRESCHOOLPROGRAM Total			\$341,395		\$341,395
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,742		\$2,742
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,742		\$2,742
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$756		\$756
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$92,337		\$92,337
	SPED-SPECIALDAYPROGRAM Total			\$93,093		\$93,093
	T3A-LEP-LimitedEngProfncny	TEACHERS		\$1,312		\$1,312
	T3A-LEP-LimitedEngProfncny Total			\$1,312		\$1,312
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$64,934			\$64,934
	TargetedStudentPopulation Total		\$64,934			\$64,934
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$943			\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,808			\$126,808
	TIIPG-Tchrs-SRLDP Total		\$127,751			\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,884			\$1,884
	TSP-ParentalEngagement Total		\$1,884			\$1,884
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
LAKESTPRIMARY Total			\$1,602,442	\$594,611	\$88,365	\$2,285,418
LAMATH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$557			\$557
		GENERAL SUPPLIES	\$4,964			\$4,964
		INSTRUCTIONAL MATERIALS	\$6,402			\$6,402

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LAMATH/SCIMAG	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$9,583			\$9,583	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,690			\$37,690	
		TEACHERS	\$1,142,476			\$1,142,476	
	GeneralFundSchoolProgram Total			\$1,201,672			\$1,201,672
	SPED-SCHOOLALLOC-COMPLIANCE				\$574		\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$574		\$574
	TIIPG-Magnet-Schs			\$63,955			\$63,955
	RESERVE FOR APPROVED SALARY INCREASES			\$434			\$434
	TIIPG-Magnet-Schs Total			\$64,389			\$64,389
	TIIPG-Magnet-Schs-Discretionar			\$4,964			\$4,964
	TIIPG-Magnet-Schs-Discretionar Total			\$4,964			\$4,964
	TSP-PerPupilSchoolAllocatio			\$33,858			\$33,858
	RESERVE FOR APPROVED SALARY INCREASES			\$339			\$339
	TSP-PerPupilSchoolAllocatio Total			\$34,197			\$34,197
	LAMATH/SCIMAG Total			\$1,305,222	\$574		\$1,305,796
LANAIEL	CafeFd-CafeWkrs-S/B/T-Sch				\$91,244	\$91,244	
	CafeFd-CafeWkrs-S/B/T-Sch Total					\$91,244	\$91,244
	CampusAides-SpecProgs		CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total			\$21,886			\$21,886
	FriendsofLanaiBooster(FOLB)				\$21,531		\$21,531
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				-\$8,385		-\$8,385
	INSTRUCTIONAL MATERIALS				-\$1,438		-\$1,438
	SUBSTITUTES-DAY TO DAY AND LONG-TERM				\$0		\$0
	TEACHER ASSISTANTS				\$217,308		\$217,308
	TEACHERS				\$0		\$0
	FriendsofLanaiBooster(FOLB Total)				\$229,016		\$229,016
	GeneralFundSchoolProgram			\$141,974			\$141,974
	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)			\$1,073			\$1,073
	CLERICAL SUBSTITUTES			\$131,696			\$131,696
	CLERICAL SUPPORT			\$4,261			\$4,261
	CUSTODIAL SUPPLIES			\$129,762			\$129,762
	CUSTODIANS			\$9,435			\$9,435
	GENERAL SUPPLIES			\$8,832			\$8,832
	INSTRUCTIONAL MATERIALS			\$21,638			\$21,638
	NURSES			\$5,714			\$5,714
	PSYCHOLOGISTS			\$18,916			\$18,916
	RESERVE FOR APPROVED SALARY INCREASES			\$75,381			\$75,381
	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$2,260,157			\$2,260,157
	TEACHERS			\$12,210			\$12,210
	TEMPORARY PERSONNEL ACCOUNT						
	GeneralFundSchoolProgram Total			\$2,821,049			\$2,821,049
	SPED-ASSISTANTS				\$197,656		\$197,656
	SPED-ASSISTANTS Total				\$197,656		\$197,656
	SPED-ASSISTANTS-MODERATETOSE				\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total				\$50,275		\$50,275
SPED-RESOURCESPECIALISTPROG			\$649			\$649	
RESERVE FOR APPROVED SALARY INCREASES				\$81,605		\$81,605	
SPED-TEACHER-RESOURCE SPECIALIST PROGRAM				\$82,254		\$82,254	
SPED-RESOURCESPECIALISTPROG Total				\$82,254		\$82,254	
SPED-SCHOOLALLOC-COMPLIANCE				\$2,869		\$2,869	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,869		\$2,869	
SPED-SPECIALDAYPROGRAM				\$867		\$867	
RESERVE FOR APPROVED SALARY INCREASES				\$103,459		\$103,459	
SPED-TEACHER-SPECIAL DAY PROGRAM				\$104,326		\$104,326	
SPED-SPECIALDAYPROGRAM Total				\$104,326		\$104,326	
T3A-LEP-LimitedEngProfncny				\$560		\$560	
CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)				\$560		\$560	
T3A-LEP-LimitedEngProfncny Total				\$560		\$560	
TargetedStudentPopulation			\$6,600			\$6,600	
TARGETED STUDENT POPULATION			\$6,600			\$6,600	
TargetedStudentPopulation Total			\$6,600			\$6,600	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LANAIEL	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865	
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$299			\$299	
	TSP-ParentalEngagement Total		\$299			\$299	
	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,334			-\$9,334	
		LIBRARY AIDES	\$21,531			\$21,531	
	TSP-PerPupilSchoolAllocatio Total		\$12,197			\$12,197	
LANAIEL Total			\$2,882,896	\$666,956	\$91,244	\$3,641,096	
LANEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367	
	CampusAides-SpecProgs Total		\$22,367			\$22,367	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$17,153		\$17,153
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS			-\$2,560		-\$2,560
		PARENT INVOLVEMENT			\$6,317		\$6,317
		PSYCHIATRIC SOCIAL WORKERS			\$22,625		\$22,625
		PSYCHOLOGISTS			\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES			\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$2,415		\$2,415
		TEACHER ASSISTANTS			\$64,670		\$64,670
		CE-NCLBT1Schools Total				\$187,575	\$187,575
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$3,355	
	CE-NCLBT1Sch-ParentInvlmnt Total				\$3,355	\$3,355	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974			\$141,974
		CLERICAL SUBSTITUTES		\$725			\$725
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$3,657			\$3,657
		CUSTODIANS		\$127,435			\$127,435
		GENERAL SUPPLIES		\$6,358			\$6,358
		INSTRUCTIONAL MATERIALS		\$10,856			\$10,856
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$13,586			\$13,586
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$51,396			\$51,396
		TEACHERS		\$1,609,742			\$1,609,742
		TEMPORARY PERSONNEL ACCOUNT		\$3,228			\$3,228
		GeneralFundSchoolProgram Total		\$2,128,005			\$2,128,005
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$543,603	\$543,603
		SPED-ASSISTANTS Total				\$543,603	\$543,603
SPED-ASSISTANTS-MODERATETOSE		SPED-ASSISTANTS			\$264,392	\$264,392	
SPED-ASSISTANTS-MODERATETOSE Total					\$264,392	\$264,392	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$984	\$984		
	SPED-ASSISTANTS-PRESCHOOL			\$102,401	\$102,401		
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$115,162	\$115,162		
SPED-PRESCHOOLPROGRAM Total				\$218,547	\$218,547		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,835	\$1,835		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$216,989	\$216,989		
SPED-RESOURCESPECIALISTPROG Total				\$218,824	\$218,824		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,614	\$2,614		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,614	\$2,614		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,454	\$2,454		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$295,725	\$295,725		
SPED-SPECIALDAYPROGRAM Total				\$298,179	\$298,179		
SupporttoSpEdSchool	CUSTODIANS		\$38,556		\$38,556		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LANEEL	SupporttoSpEdSchool	TEACHERS	-\$8,385			-\$8,385
	SupporttoSpEdSchool Total		\$30,171			\$30,171
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$736		\$736
	T3A-LEP-LimitedEngProfncny Total			\$736		\$736
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$98,654			\$98,654
	TargetedStudentPopulation Total		\$98,654			\$98,654
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,668			\$2,668
	TSP-ParentalEngagement Total		\$2,668			\$2,668
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
LANEEL Total			\$2,335,872	\$1,737,825	\$82,636	\$4,156,333
LANGDONEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$73,117		\$73,117
		INDIRECT COST		\$2,822		\$2,822
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$75,939		\$75,939
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$17,144		\$17,144
		INDIRECT COST		\$662		\$662
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$17,806		\$17,806
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$210,460	\$210,460
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$210,460	\$210,460
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147
	CampusAides-SpecProgs Total		\$51,147			\$51,147
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$342		\$342
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$9,051		\$9,051
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$13,666		-\$13,666
		NURSES		\$64,916		\$64,916
		RESERVE FOR APPROVED SALARY INCREASES		\$2,265		\$2,265
		TEACHERS		\$107,288		\$107,288
	CE-NCLBT1Schools Total			\$333,330		\$333,330
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,962		\$5,962
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,962		\$5,962
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLASSIFIED OVERTIME, X & Z TIME	\$1,086			\$1,086
		CLERICAL SUPPORT	\$131,696			\$131,696
	CUSTODIAL SUPPLIES	\$4,683			\$4,683	
	CUSTODIANS	\$129,762			\$129,762	
	GENERAL SUPPLIES	\$9,809			\$9,809	
	NURSES	\$21,638			\$21,638	
	PSYCHOLOGISTS	\$17,142			\$17,142	
	RESERVE FOR APPROVED SALARY INCREASES	\$20,115			\$20,115	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,808			\$78,808	
	TEACHERS	\$2,397,028			\$2,397,028	
	TEMPORARY PERSONNEL ACCOUNT	\$10,900			\$10,900	
GeneralFundSchoolProgram Total			\$2,973,311		\$2,973,311	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LANGDONEL	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SB1133-QualityEducationIn	CLERICAL SUPPORT		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$163,029		\$163,029
	SPED-ASSISTANTS Total			\$163,029		\$163,029
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,032		\$3,032
		SPED-ASSISTANTS-PRESCHOOL		\$506,452		\$506,452
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$370,291		\$370,291
	SPED-PRESCHOOLPROGRAM Total			\$879,775		\$879,775
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,258		\$1,258
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$159,355		\$159,355
	SPED-RESOURCESPECIALISTPROG Total			\$160,613		\$160,613
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,758		\$6,758
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,758		\$6,758
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,645		\$1,645
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$197,967		\$197,967
	SPED-SPECIALDAYPROGRAM Total			\$199,612		\$199,612
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$207,089		\$207,089
	TargetedStudentPopulation Total			\$207,089		\$207,089
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500
	TIIPG-SRLDP-IMA Total			\$500		\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,094		\$126,094
	TIIPG-Tchrs-SRLDP Total			\$127,030		\$127,030
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729
TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,877		\$6,877	
TSP-ParentalEngagement Total			\$6,877		\$6,877	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
LANGDONEL Total			\$3,478,943	\$1,927,325	\$210,460	\$5,616,728
LANKERSHIMEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$94,070		\$94,070
		INDIRECT COST		\$3,631		\$3,631
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$97,701		\$97,701
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$14,018		\$14,018
		INDIRECT COST		\$541		\$541
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$14,559		\$14,559
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886
	CampusAides-SpecProgs Total			\$21,886		\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,048		\$2,048
		INSTRUCTIONAL MATERIALS		-\$13,934		-\$13,934
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,459		\$4,459	
	TEACHER ASSISTANTS		\$139,698		\$139,698	
	TEACHERS		\$107,288		\$107,288	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LANKERSHIMEL	CE-NCLBT1Schools Total			\$240,465		\$240,465	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,301		\$4,301	
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,301		\$4,301	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581		\$143,581	
		CLERICAL SUBSTITUTES		\$889		\$889	
		CLERICAL SUPPORT		\$122,964		\$122,964	
		CUSTODIAL SUPPLIES		\$4,117		\$4,117	
		CUSTODIANS		\$129,762		\$129,762	
		GENERAL SUPPLIES		\$7,956		\$7,956	
		INSTRUCTIONAL MATERIALS		\$7,392		\$7,392	
		NURSES		\$21,638		\$21,638	
		PSYCHOLOGISTS		\$5,714		\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$17,209		\$17,209	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$65,102		\$65,102	
		TEACHERS		\$2,039,191		\$2,039,191	
		TEMPORARY PERSONNEL ACCOUNT		\$10,296		\$10,296	
		GeneralFundSchoolProgram Total		\$2,575,811		\$2,575,811	
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$31,044		\$31,044	
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$31,044		\$31,044	
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$150,825		\$150,825
		SPED-ASSISTANTS Total			\$150,825		\$150,825
		SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$50,275		\$50,275
		SPED-ASSISTANTS-MODERATE TO SE Total			\$50,275		\$50,275
		SPED-PRESCHOOL PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,184		\$3,184
			SPED-ASSISTANTS-PRESCHOOL		\$345,318		\$345,318
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$385,404		\$385,404
		SPED-PRESCHOOL PROGRAM Total			\$733,906		\$733,906
		SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,429		\$1,429
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$176,437		\$176,437
		SPED-RESOURCE SPECIALIST PROG Total			\$177,866		\$177,866
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,120		\$6,120
		SPED-SCHOOL ALLOC-COMPLIANCE Total			\$6,120		\$6,120
		SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$113,530		\$113,530	
	SPED-SPECIAL DAY PROGRAM Total			\$114,498		\$114,498	
	T3A-LEP-Limited Eng Profncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,152		\$3,152	
	T3A-LEP-Limited Eng Profncy Total			\$3,152		\$3,152	
	Targeted Student Population	TARGETED STUDENT POPULATION		\$134,496		\$134,496	
	Targeted Student Population Total			\$134,496		\$134,496	
	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$31,298		\$31,298	
	TSP-Itinerant Arts Teacher Sup Total			\$31,298		\$31,298	
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$4,169		\$4,169	
	TSP-Parental Engagement Total			\$4,169		\$4,169	
	TSP-Per Pupil School Allocatio	LIBRARY AIDES		\$12,278		\$12,278	
	TSP-Per Pupil School Allocatio Total			\$12,278		\$12,278	
LANKERSHIMEL Total			\$2,810,982	\$1,596,717	\$121,789	\$4,529,488	
LANTERMANHS	6-12 Counselors-Sal	COUNSELORS	\$0			\$0	
	6-12 Counselors-Sal Total		\$0			\$0	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$129,455	\$129,455	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$129,455	\$129,455	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$10,000	\$10,000	
		DIFFERENTIALS/LONGEVITIES			\$1,468	\$1,468	
		INSTRUCTIONAL MATERIALS			\$4,185	\$4,185	
	PARENT INVOLVEMENT			\$20,000	\$20,000		
	PSYCHOLOGISTS			\$22,857	\$22,857		
	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$2,245	\$2,245		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LANTERMANHS	CE-NCLBT1Schools	TRANSPORTATION		\$2,590		\$2,590	
	CE-NCLBT1Schools Total			\$63,345		\$63,345	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$1,133		\$1,133	
	CE-NCLBT1Sch-ParentInvlmt Total			\$1,133		\$1,133	
	SchAdvisoryCommExp-SpecEd	PARENT INVOLVEMENT		\$36		\$36	
	SchAdvisoryCommExp-SpecEd Total			\$36		\$36	
	SchoolCommunityBudget-RegSc	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$7,404			\$7,404
		INSTRUCTIONAL MATERIALS		\$20,258			\$20,258
		TEMPORARY PERSONNEL ACCOUNT		\$3,000			\$3,000
	SchoolCommunityBudget-RegSc Total			\$30,662			\$30,662
	SDN-CompetencyInstruction-SE	SPED-IMA-EQUIP-MATERIAL			\$765		\$765
	SDN-CompetencyInstruction-SE Total				\$765		\$765
	SPED-ADMINISTRATORS-SPEDCTRS	SPED-ADMINISTRATORS-SPED CENTERS			\$144,661		\$144,661
	SPED-ADMINISTRATORS-SPEDCTRS Total				\$144,661		\$144,661
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$764,310		\$764,310
	SPED-ASSISTANTS Total				\$764,310		\$764,310
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$2,309,271		\$2,309,271
	SPED-ASSISTANTS-MODERATETOSE Total				\$2,309,271		\$2,309,271
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$11,284		\$11,284
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$11,284		\$11,284
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$16,296		\$16,296
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,947,930		\$1,947,930
	SPED-SPECIALDAYPROGRAM Total				\$1,964,226		\$1,964,226
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS			\$231,388		\$231,388
	SpeEd-OtherSal/Ben/Trans-Sch Total				\$231,388		\$231,388
	SupplTchrAssign-Academic	TEACHER ACADEMIC DIFFERENTIALS		\$666			\$666
	SupplTchrAssign-Academic Total			\$666			\$666
	SupporttoSpEdSchool	CUSTODIAL SUPPLIES		\$3,554			\$3,554
		CUSTODIANS		\$286,671			\$286,671
		TEACHERS		-\$8,385			-\$8,385
	SupporttoSpEdSchool Total			\$281,840			\$281,840
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$2,304		\$2,304
	T3A-LEP-LimitedEngProfncny Total				\$2,304		\$2,304
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$49,150			\$49,150
	TargetedStudentPopulation Total			\$49,150			\$49,150
	TPA-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$10,909		\$10,909
	TPA-SpecEducSchs Total				\$10,909		\$10,909
	TPA-Supvsn-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$1,756		\$1,756
	TPA-Supvsn-SpecEducSchs Total				\$1,756		\$1,756
	TPA-TutorialProg-SpecEduc	SPED-TEMPORARY PERSONNEL ACCOUNT			\$312		\$312
	TPA-TutorialProg-SpecEduc Total				\$312		\$312
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,567			\$1,567	
TSP-ParentalEngagement Total			\$1,567			\$1,567	
TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)		\$666			\$666	
TSP-PerPupilSchoolAllocatio Total			\$666			\$666	
LANTERMANHS Total			\$364,551	\$5,505,700	\$129,455	\$5,999,706	
LASALLEEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$80,511		\$80,511	
		INDIRECT COST		\$3,108		\$3,108	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$83,619		\$83,619	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,018	\$121,018	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,018	\$121,018	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755	\$108,755	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LASALLEEL	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,049		\$2,049	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249	
		INSTRUCTIONAL MATERIALS		-\$12,140		-\$12,140	
		PARENT INVOLVEMENT		\$8,315		\$8,315	
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		TEACHER ASSISTANTS		\$62,861		\$62,861	
	CE-NCLBT1Schools Total			\$238,620		\$238,620	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,268		\$4,268	
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,268		\$4,268	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974			\$141,974
		CLERICAL SUBSTITUTES		\$797			\$797
		CLERICAL SUPPORT		\$128,592			\$128,592
		CUSTODIAL SUPPLIES		\$3,927			\$3,927
		CUSTODIANS		\$139,145			\$139,145
		GENERAL SUPPLIES		\$7,497			\$7,497
		INSTRUCTIONAL MATERIALS		\$6,704			\$6,704
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$14,036			\$14,036
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$58,249			\$58,249
		TEACHERS		\$1,688,501			\$1,688,501
		TEMPORARY PERSONNEL ACCOUNT		\$9,702			\$9,702
GeneralFundSchoolProgram Total				\$2,226,476		\$2,226,476	
SPED-ASSISTANTS		SPED-ASSISTANTS			\$147,381		\$147,381
SPED-ASSISTANTS Total					\$147,381		\$147,381
SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$936		\$936	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$110,322		\$110,322	
SPED-RESOURCE SPECIALIST PROG Total				\$111,258		\$111,258	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,933		\$2,933	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,933		\$2,933	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,576		\$1,576	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$191,118		\$191,118	
SPED-SPECIALDAYPROGRAM Total				\$192,694		\$192,694	
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,792		\$1,792	
T3A-LEP-LimitedEngProfncny Total				\$1,792		\$1,792	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$90,508			\$90,508	
TargetedStudentPopulation Total			\$90,508			\$90,508	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729	
TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,565			\$3,565	
TSP-ParentalEngagement Total			\$3,565			\$3,565	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
LASALLEEL Total			\$2,396,442	\$784,180	\$121,018	\$3,301,640	
LASSENEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS			\$82,492		\$82,492
		INDIRECT COST			\$3,184		\$3,184
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$85,676		\$85,676	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$120,069		\$120,069
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$120,069		\$120,069
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886	
	CampusAides-SpecProgs Total			\$21,886		\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,764		\$62,764
	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,048		\$2,048	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
LASSENEL	CE-NCLBT1Schools	COACHES INSTRUCTIONAL		\$107,288		\$107,288		
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625		
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385		
		INSTRUCTIONAL MATERIALS		-\$10,507		-\$10,507		
		PSYCHOLOGISTS		\$34,285		\$34,285		
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359		
		TEACHER ASSISTANTS		\$28,456		\$28,456		
		CE-NCLBT1Schools Total			\$241,695		\$241,695	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,323		\$4,323	
		CE-NCLBT1Sch-ParentInvlmt Total			\$4,323		\$4,323	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,879			\$147,879
				CLERICAL SUBSTITUTES	\$842			\$842
				CLERICAL SUPPORT	\$120,261			\$120,261
				CUSTODIAL SUPPLIES	\$4,436			\$4,436
				CUSTODIANS	\$129,762			\$129,762
				GENERAL SUPPLIES	\$3,041			\$3,041
				INSTRUCTIONAL MATERIALS	\$11,992			\$11,992
				NURSES	\$21,638			\$21,638
				PSYCHOLOGISTS	\$5,714			\$5,714
				RESERVE FOR APPROVED SALARY INCREASES	\$15,704			\$15,704
				SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,675			\$61,675
				TEACHER ASSISTANTS	\$0			\$0
TEACHERS	\$1,872,237					\$1,872,237		
TEMPORARY PERSONNEL ACCOUNT	\$10,406					\$10,406		
GeneralFundSchoolProgram Total				\$2,405,587			\$2,405,587	
Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS				\$18,077		\$18,077	
Off-NormDiscretionaryProgram Total					\$18,077		\$18,077	
SPED-ASSISTANTS	SPED-ASSISTANTS				\$352,186		\$352,186	
SPED-ASSISTANTS Total					\$352,186		\$352,186	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$194,493		\$194,493			
SPED-ASSISTANTS-MODERATETOSE Total			\$194,493		\$194,493			
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,540		\$2,540			
	SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100			
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$304,230		\$304,230			
SPED-PRESCHOOLPROGRAM Total			\$507,870		\$507,870			
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$793		\$793			
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$96,018		\$96,018			
SPED-RESOURCESPECIALISTPROG Total			\$96,811		\$96,811			
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017			
SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,017		\$4,017			
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,171		\$4,171			
	SPED-TEACHER-SPECIAL DAY PROGRAM		\$500,809		\$500,809			
SPED-SPECIALDAYPROGRAM Total			\$504,980		\$504,980			
T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,000		\$3,000			
	TEACHER ASSISTANTS		\$808		\$808			
T3A-LEP-LimitedEngProfncy Total			\$3,808		\$3,808			
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$135,406		\$135,406			
TargetedStudentPopulation Total			\$135,406		\$135,406			
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162			
TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162			
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,360		\$4,360			
TSP-ParentalEngagement Total			\$4,360		\$4,360			
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278			
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278			
LASSENEL Total			\$2,649,756	\$1,997,474	\$120,069	\$4,767,299		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LassenStatePreSch	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$247,705	\$247,705
		RESERVE FOR APPROVED SALARY INCREASES			\$982	\$982
	CaliforniaSPS-PartDay Total				\$248,687	\$248,687
LassenStatePreSch Total					\$248,687	\$248,687
LATechCtr	AdltBascEd/ESL/ESLCitiznshp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$211,744	\$211,744
		RESERVE FOR APPROVED SALARY INCREASES			\$1,027	\$1,027
	AdltBascEd/ESL/ESLCitiznshp Total				\$212,771	\$212,771
	AdultEdNorm-Sal/Ben	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,409,839	\$1,409,839
	AdultEdNorm-Sal/Ben Total				\$1,409,839	\$1,409,839
	AdultEd-Sal/Ben/Transp-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,930,591	\$1,930,591
	RESERVE FOR APPROVED SALARY INCREASES				\$15,459	\$15,459
	AdultEd-Sal/Ben/Transp-Schs Total				\$1,946,050	\$1,946,050
	AdultEd-StuDataSys-OthExp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,500	\$1,500
	AdultEd-StuDataSys-OthExp Total				\$1,500	\$1,500
	AdultEd-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$113,885	\$113,885
	AdultEd-TeacherSubs Total				\$113,885	\$113,885
	Custodians-AdultEducSchs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$321,657	\$321,657
	Custodians-AdultEducSchs Total				\$321,657	\$321,657
	OperMtl-Adult	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$20,140	\$20,140
	OperMtl-Adult Total				\$20,140	\$20,140
	ROC/SkCtrs-Sal/Ben/Transp-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$914,831	\$67,903		\$982,734
	RESERVE FOR APPROVED SALARY INCREASES		\$7,332	\$129		\$7,461
	ROC/SkCtrs-Sal/Ben/Transp-Schs Total		\$922,163	\$68,032		\$990,195
	ROC/SkCtrs-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$29,455			\$29,455
	ROC/SkCtrs-TeacherSubs Total		\$29,455			\$29,455
	SchAdvisoryCommitteeExp-AE	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$500	\$500
	SchAdvisoryCommitteeExp-AE Total				\$500	\$500
	TPA-AdultEduc.	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$195,082	\$195,082
	RESERVE FOR APPROVED SALARY INCREASES				\$1,616	\$1,616
	TPA-AdultEduc. Total				\$196,698	\$196,698
	TPA-ROC	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$161,744			\$161,744
	RESERVE FOR APPROVED SALARY INCREASES		\$1,283			\$1,283
	TPA-ROC Total		\$163,027			\$163,027
LATechCtr Total			\$1,114,645	\$68,032	\$4,223,040	\$5,405,717
LATechCtrAEWC	6-12Counselors-Sal	COUNSELORS	\$36,481			\$36,481
		RESERVE FOR APPROVED SALARY INCREASES				\$332
	6-12Counselors-Sal Total		\$36,813			\$36,813
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM			\$193,598	\$193,598
	RESERVE FOR APPROVED SALARY INCREASES				\$1,519	\$1,519
	AEWC-Sal/Ben/Transp-Schs Total				\$195,117	\$195,117
	TargetedStudentPopulation	TARGETED STUDENT POPULATION			\$8,400	\$8,400
	TargetedStudentPopulation Total				\$8,400	\$8,400
LATechCtrAEWC Total			\$240,330			\$240,330
LATONAEI	AFTSCHEDU&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
		AFTSCHEDU&Safety(ASES)LABA Total		\$1,615		\$1,615
	AFTSCHEDU&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$74,242		\$74,242
	INDIRECT COST			\$2,866		\$2,866
	AFTSCHEDU&Safety(ASES)-LAB-S Total			\$77,108		\$77,108
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$17,144		\$17,144
	INDIRECT COST			\$662		\$662
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$17,806		\$17,806
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LATONAEI	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$64,079		\$64,079
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$18,060		\$18,060
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,379		-\$9,379
		INSTRUCTIONAL MATERIALS		\$12,559		\$12,559
		PARENT INVOLVEMENT		\$4,502		\$4,502
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,145		\$5,145
		TEACHER ASSISTANTS		\$26,966		\$26,966
	CE-NCLBT1Schools Total			\$122,385		\$122,385
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$2,189		\$2,189
	CE-NCLBT1Sch-ParentInvlmt Total			\$2,189		\$2,189
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$400			\$400
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$3,091			\$3,091
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$3,553			\$3,553
		INSTRUCTIONAL MATERIALS	\$3,344			\$3,344
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$8,203			\$8,203
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838
		TEACHERS	\$971,190			\$971,190
		TEMPORARY PERSONNEL ACCOUNT	\$4,598			\$4,598
	GeneralFundSchoolProgram Total		\$1,432,849			\$1,432,849
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,785		\$1,785
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,785		\$1,785
	T3A-LEP-LimitedEngProfncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,019		\$1,019
		TEACHER ASSISTANTS		\$261		\$261
	T3A-LEP-LimitedEngProfncy Total			\$1,280		\$1,280
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$72,304			\$72,304
	TargetedStudentPopulation Total		\$72,304			\$72,304
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$943			\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,808			\$126,808
	TIIPG-Tchrs-SRLDP Total		\$127,751			\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,111			\$2,111
	TSP-ParentalEngagement Total		\$2,111			\$2,111
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
LATONAEI Total			\$1,701,458	\$379,666	\$82,636	\$2,163,760
LaureIEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,057,819	\$1,057,819
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,060,647	\$1,060,647
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LaureIEEC	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM Total			\$50,275		\$50,275
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$829		\$829
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$829		\$829
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$813		\$813
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$98,013		\$98,013
	SPED-SPECIALDAYPROGRAM Total			\$98,826		\$98,826
LaureIEEC Total				\$149,930	\$1,125,587	\$1,275,517
LAURELEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,297		\$5,297
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$9,205		\$9,205
		NURSES		\$10,820		\$10,820
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,146		\$6,146
		TEACHER ASSISTANTS		\$38,806		\$38,806
		TEACHERS		\$6,146		\$6,146
	CE-NCLBT1Schools Total			\$142,680		\$142,680
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$2,552		\$2,552
	CE-NCLBT1Sch-ParentInvlmt Total			\$2,552		\$2,552
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES	\$587			\$587
		CLERICAL SUPPORT	\$134,005			\$134,005
		COUNSELING TIME (REGISTRATION)	\$610			\$610
		COUNSELORS	\$63,547			\$63,547
		CUSTODIAL SUPPLIES	\$3,433			\$3,433
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$2,280			\$2,280
		INSTRUCTIONAL MATERIALS	\$8,824			\$8,824
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$11,417			\$11,417
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,543			\$44,543
		TEACHER ACADEMIC DIFFERENTIALS	\$414			\$414
		TEACHERS	\$1,312,805			\$1,312,805
		TEMPORARY PERSONNEL ACCOUNT	\$6,982			\$6,982
	GeneralFundSchoolProgram Total		\$1,899,028			\$1,899,028
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$413,718		\$413,718
	SPED-ASSISTANTS Total			\$413,718		\$413,718
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,825		\$3,825
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,825		\$3,825
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,347		\$3,347
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$401,705		\$401,705
	SPED-SPECIALDAYPROGRAM Total			\$405,052		\$405,052
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,312		\$1,312

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LAURELEL	T3A-LEP-LimitedEngProfncny Total			\$1,312		\$1,312
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$57,054			\$57,054
	TargetedStudentPopulation Total		\$57,054			\$57,054
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,165			\$2,165
	TSP-ParentalEngagement Total		\$2,165			\$2,165
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$508			\$508
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,786			\$12,786
LAURELEL Total			\$2,024,217	\$1,130,672	\$121,789	\$3,276,678
LAUSD/USCCAENGMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,259			\$1,259
		GENERAL SUPPLIES	\$11,118			\$11,118
		INSTRUCTIONAL MATERIALS	\$13,258			\$13,258
		RESERVE FOR APPROVED SALARY INCREASES	\$19,889			\$19,889
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,807			\$78,807
		TEACHERS	\$2,408,032			\$2,408,032
	GeneralFundSchoolProgram Total		\$2,532,363			\$2,532,363
	MagnetSchoolsAssistanceProg	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$132,139		\$132,139
		ADVISORS		\$107,288		\$107,288
		CLERICAL SUPPORT		\$66,445		\$66,445
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
	MagnetSchoolsAssistanceProg Total			\$306,778		\$306,778
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$415		\$415
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$58,276		\$58,276
	SPED-RESOURCESPECIALISTPROG Total			\$58,691		\$58,691
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,379		\$3,379
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,379		\$3,379
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$68,168			\$68,168
		RESERVE FOR APPROVED SALARY INCREASES	\$506			\$506
	TIIPG-Magnet-Schs Total		\$68,674			\$68,674
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$11,118			\$11,118
	TIIPG-Magnet-Schs-Discretionar Total		\$11,118			\$11,118
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$678			\$678
	TSP-PerPupilSchoolAllocatio Total		\$68,394			\$68,394
LAUSD/USCCAENGMAG Total			\$2,680,549	\$368,848		\$3,049,397
LAWRENCEMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$380,692	\$380,692
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$380,692	\$380,692
	CampusAides-SpecProgs	CAMPUS AIDES	\$52,108			\$52,108
	CampusAides-SpecProgs Total		\$52,108			\$52,108
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,757		\$62,757
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$30,122		\$30,122
		CLERICAL SUPPORT		\$63,786		\$63,786
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		INSTRUCTIONAL AIDES		\$18,218		\$18,218
		INSTRUCTIONAL MATERIALS		\$22,831		\$22,831
		MILEAGE & TUITION REIMBURSEMENT		\$100		\$100
		NURSES		\$67,080		\$67,080
		PARENT INVOLVEMENT		\$5,011		\$5,011
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,800		\$5,800
		TEACHER ASSISTANTS		\$47,568		\$47,568
		TEACHERS		\$31,596		\$31,596
		TELEPHONE		\$125		\$125

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LAWRENCEMS	CE-NCLBT1Schools	TRANSPORTATION		\$3,000		\$3,000	
	CE-NCLBT1Schools Total			\$381,072		\$381,072	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,344		\$7,344	
	CE-NCLBT1Sch-ParentInvlmt Total			\$7,344		\$7,344	
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$132,139			\$132,139
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$294,395			\$294,395
		CLERICAL SUBSTITUTES		\$1,945			\$1,945
		CLERICAL SUPPORT		\$247,959			\$247,959
		COUNSELING TIME (REGISTRATION)		\$4,924			\$4,924
		COUNSELORS		\$223,852			\$223,852
		CUSTODIAL SUPPLIES		\$11,505			\$11,505
		CUSTODIANS		\$314,179			\$314,179
		FINANCIAL MANAGERS		\$38,517			\$38,517
		GENERAL SUPPLIES		\$20,953			\$20,953
		INSTRUCTIONAL MATERIALS		\$19,020			\$19,020
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES		\$32,361			\$32,361
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$116,498			\$116,498
		TEACHER ACADEMIC DIFFERENTIALS		\$4,422			\$4,422
		TEACHERS		\$3,615,381			\$3,615,381
		TEMPORARY PERSONNEL ACCOUNT		\$23,584			\$23,584
		GeneralFundSchoolProgram Total		\$5,132,415			\$5,132,415
		MDRCPowerTeachingI3ScaleU	INSTRUCTIONAL MATERIALS			\$2,500	
	MDRCPowerTeachingI3ScaleU Total				\$2,500		\$2,500
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$700,545		\$700,545
	SPED-ASSISTANTS Total				\$700,545		\$700,545
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$201,100		\$201,100
	SPED-ASSISTANTS-MODERATETOSE Total				\$201,100		\$201,100
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$3,782		\$3,782
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$445,210		\$445,210
	SPED-RESOURCESPECIALISTPROG Total				\$448,992		\$448,992
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$10,264		\$10,264
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$10,264		\$10,264
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$5,848		\$5,848
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$702,147		\$702,147
	SPED-SPECIALDAYPROGRAM Total				\$707,995		\$707,995
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS			\$2,528		\$2,528
	T3A-LEP-LimitedEngProfncny Total				\$2,528		\$2,528
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$132,413			\$132,413
	TargetedStudentPopulation Total			\$132,413			\$132,413
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,889			\$6,889	
TSP-ParentalEngagement Total			\$6,889			\$6,889	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858	
	COUNSELING TIME (REGISTRATION)		\$4,112			\$4,112	
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339	
TSP-PerPupilSchoolAllocatio Total			\$38,309			\$38,309	
LAWRENCEMS Total			\$5,362,134	\$2,462,340	\$380,692	\$8,205,166	
LAWRENCEMSG/HG/HA	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$739			\$739	
		GENERAL SUPPLIES	\$6,426			\$6,426	
		INSTRUCTIONAL MATERIALS	\$7,012			\$7,012	
		RESERVE FOR APPROVED SALARY INCREASES	\$11,229			\$11,229	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,543			\$44,543	
		TEACHERS	\$1,340,687			\$1,340,687	
	GeneralFundSchoolProgram Total		\$1,410,636			\$1,410,636	
	SPED-ASSISTANTS			\$51,840		\$51,840	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LAWRENCEMSG/HG/HA	SPED-ASSISTANTS Total			\$51,840		\$51,840
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$255		\$255
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$117,642			\$117,642
		RESERVE FOR APPROVED SALARY INCREASES	\$994			\$994
	TIIPG-Magnet-Schs Total		\$118,636			\$118,636
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,426			\$6,426
	TIIPG-Magnet-Schs-Discretionar Total		\$6,426			\$6,426
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
LAWRENCEMSG/HG/HA Total			\$1,569,895	\$52,095		\$1,621,990
LAWSONACADA/M/S	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$74,636		\$74,636
		INDIRECT COST		\$2,870		\$2,870
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$77,506		\$77,506
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$196,722	\$196,722
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$196,722	\$196,722
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$45,000		\$45,000
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$7,984		\$7,984
		NURSES		\$21,640		\$21,640
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		TEACHER ASSISTANTS		\$62,090		\$62,090
		TRANSPORTATION		\$6,660		\$6,660
	CE-NCLBT1Schools Total			\$329,025		\$329,025
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$5,885		\$5,885
	CE-NCLBT1Sch-ParentInvImnt Total			\$5,885		\$5,885
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974		\$141,974
		CLERICAL SUBSTITUTES		\$1,210		\$1,210
		CLERICAL SUPPORT		\$122,964		\$122,964
		CUSTODIAL SUPPLIES		\$4,584		\$4,584
		CUSTODIANS		\$154,784		\$154,784
		GENERAL SUPPLIES		\$11,152		\$11,152
		INSTRUCTIONAL MATERIALS		\$25,128		\$25,128
		NURSES		\$21,638		\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE		\$20,452		\$20,452
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$20,998		\$20,998
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$46,055		\$46,055
		TEACHERS		\$2,535,485		\$2,535,485
		TEMPORARY PERSONNEL ACCOUNT		\$16,997		\$16,997
	GeneralFundSchoolProgram Total			\$3,129,135		\$3,129,135
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171	
Operations-Sch-Pos Total			\$30,171		\$30,171	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$258,121	\$258,121	
SPED-ASSISTANTS Total				\$258,121	\$258,121	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$943	\$943	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$111,036	\$111,036	
SPED-RESOURCESPECIALISTPROG Total				\$111,979	\$111,979	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LAWSONACADA/M/S	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,252		\$3,252	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,252		\$3,252	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,405		\$1,405	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$173,888		\$173,888
	SPED-SPECIALDAYPROGRAM Total			\$175,293		\$175,293	
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,500		\$1,500
		INSTRUCTIONAL MATERIALS			\$868		\$868
		PARENT INVOLVEMENT			\$868		\$868
		TEACHER ASSISTANTS			\$1,500		\$1,500
	T3A-LEP-LimitedEngProfncy Total				\$4,736		\$4,736
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$191,951			\$191,951
	TargetedStudentPopulation Total			\$191,951			\$191,951
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,381			\$6,381
	TSP-ParentalEngagement Total			\$6,381			\$6,381
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
LAWSONACADA/M/S Total			\$3,433,531	\$967,412	\$196,722	\$4,597,665	
LEAPWODEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$12,294		\$12,294
		INSTRUCTIONAL MATERIALS			\$5,751		\$5,751
		LIBRARY AIDES			\$11,627		\$11,627
		PARENT INVOLVEMENT			\$9,000		\$9,000
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$12,005		\$12,005
		TEACHER ASSISTANTS			\$31,048		\$31,048
	CE-NCLBT1Schools Total				\$81,725		\$81,725
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT			\$1,575		\$1,575
	CE-NCLBT1Sch-ParentInvImnt Total				\$1,575		\$1,575
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$140,533			\$140,533
		CLERICAL SUBSTITUTES		\$495			\$495
		CLERICAL SUPPORT		\$128,592			\$128,592
		CUSTODIAL SUPPLIES		\$3,330			\$3,330
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$5,049			\$5,049
		INSTRUCTIONAL MATERIALS		\$4,080			\$4,080
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$9,312			\$9,312
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$37,690			\$37,690
		TEACHERS		\$1,115,322			\$1,115,322
		TEMPORARY PERSONNEL ACCOUNT		\$6,534			\$6,534
	GeneralFundSchoolProgram Total			\$1,608,051			\$1,608,051
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$313,854		\$313,854
	SPED-ASSISTANTS Total				\$313,854		\$313,854
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total				\$100,550		\$100,550
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$468		\$468	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$63,547		\$63,547	
SPED-RESOURCESPECIALISTPROG Total				\$64,015		\$64,015	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,762		\$3,762	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,762		\$3,762	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,635		\$3,635	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LEAPWOODEL	SPED-SPECIALDAYPROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM		\$430,488		\$430,488
	SPED-SPECIALDAYPROGRAM Total			\$434,123		\$434,123
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$240		\$240
	T3A-LEP-LimitedEngProfncny Total			\$240		\$240
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$28,200			\$28,200
	TargetedStudentPopulation Total		\$28,200			\$28,200
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,394			\$1,394
	TSP-ParentalEngagement Total		\$1,394			\$1,394
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
LEAPWOODEL Total			\$1,713,538	\$999,844	\$113,181	\$2,826,563
LECONTECSCAMAG	GeneralFundSchoolProgram	CLASSIFIED OVERTIME, X & Z TIME	\$421			\$421
		GENERAL SUPPLIES	\$3,808			\$3,808
		INSTRUCTIONAL MATERIALS	\$4,140			\$4,140
		RESERVE FOR APPROVED SALARY INCREASES	\$6,756			\$6,756
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,411			\$27,411
		TEACHERS	\$809,690			\$809,690
	GeneralFundSchoolProgram Total		\$852,226			\$852,226
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$638		\$638
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$638		\$638
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$49,294			\$49,294
		RESERVE FOR APPROVED SALARY INCREASES	\$400			\$400
	TIIPG-Magnet-Schs Total		\$49,694			\$49,694
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,808			\$3,808
TIIPG-Magnet-Schs-Discretionar Total		\$3,808			\$3,808	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
LECONTECSCAMAG Total			\$939,925	\$638		\$940,563
LECONTEINTHUMMAG	GeneralFundSchoolProgram	CLASSIFIED OVERTIME, X & Z TIME	\$423			\$423
		GENERAL SUPPLIES	\$3,808			\$3,808
		INSTRUCTIONAL MATERIALS	\$4,164			\$4,164
		RESERVE FOR APPROVED SALARY INCREASES	\$8,063			\$8,063
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,412			\$27,412
		TEACHERS	\$957,021			\$957,021
	GeneralFundSchoolProgram Total		\$1,000,891			\$1,000,891
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$957		\$957
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$957		\$957
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$68,528			\$68,528
		RESERVE FOR APPROVED SALARY INCREASES	\$511			\$511
	TIIPG-Magnet-Schs Total		\$69,039			\$69,039
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,808			\$3,808
TIIPG-Magnet-Schs-Discretionar Total		\$3,808			\$3,808	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
LECONTEINTHUMMAG Total			\$1,107,935	\$957		\$1,108,892
LECONTEMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$16,929			\$16,929
		RESERVE FOR APPROVED SALARY INCREASES	\$170			\$170
	AcceleratedAcademicLiteracy Total		\$17,099			\$17,099
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$239,774	\$239,774
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$239,774	\$239,774
CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026	
CampusAides-SpecProgs Total		\$96,026			\$96,026	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LECONTEMS	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,933		\$8,933	
		CLERICAL SUPPORT		\$63,786		\$63,786	
		COORDINATORS		\$214,576		\$214,576	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249	
		DIFFERENTIALS/LONGEVITIES		\$2,934		\$2,934	
		INSTRUCTIONAL MATERIALS		-\$6,710		-\$6,710	
		RESERVE FOR APPROVED SALARY INCREASES		\$3,170		\$3,170	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,372		\$1,372	
		TEACHER - LIBRARY MEDIA		\$107,288		\$107,288	
		TRANSPORTATION		\$4,628		\$4,628	
		CE-NCLBT1Schools Total				\$507,990	\$507,990
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$9,086	\$9,086
		CE-NCLBT1Sch-ParentInvlmt Total				\$9,086	\$9,086
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$288,580			\$288,580	
		CLASSIFIED OVERTIME, X & Z TIME	\$788			\$788	
		CLERICAL SUPPORT	\$185,748			\$185,748	
		COUNSELING TIME (REGISTRATION)	\$4,108			\$4,108	
		COUNSELORS	\$222,072			\$222,072	
		CUSTODIAL SUPPLIES	\$11,773			\$11,773	
		CUSTODIANS	\$309,757			\$309,757	
		FINANCIAL MANAGERS	\$38,517			\$38,517	
		GENERAL SUPPLIES	\$5,599			\$5,599	
		INSTRUCTIONAL MATERIALS	\$9,932			\$9,932	
	NURSES	\$21,638			\$21,638		
	PSYCHOLOGISTS	\$9,143			\$9,143		
	RESERVE FOR APPROVED SALARY INCREASES	\$14,498			\$14,498		
	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970		
	TEACHER ACADEMIC DIFFERENTIALS	\$2,685			\$2,685		
	TEACHERS	\$1,495,821			\$1,495,821		
	TEMPORARY PERSONNEL ACCOUNT	\$14,320			\$14,320		
GeneralFundSchoolProgram Total		\$2,682,949			\$2,682,949		
SB1133-QualityEducationIn	TEACHERS			\$0	\$0		
SB1133-QualityEducationIn Total				\$0	\$0		
SDEP-Donations	DONATIONS	\$0			\$0		
SDEP-Donations Total		\$0			\$0		
SDEP-ProceedsFilm/PhotoRenta	FILMING	\$0			\$0		
SDEP-ProceedsFilm/PhotoRenta Total		\$0			\$0		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$350,621	\$350,621		
SPED-ASSISTANTS Total				\$350,621	\$350,621		
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275	\$50,275		
SPED-ASSISTANTS-MODERATETOSE Total				\$50,275	\$50,275		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,828	\$1,828		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$216,248	\$216,248		
SPED-RESOURCESPECIALISTPROG Total				\$218,076	\$218,076		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,590	\$4,590		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,590	\$4,590		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$4,309	\$4,309		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$514,790	\$514,790		
SPED-SPECIALDAYPROGRAM Total				\$519,099	\$519,099		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LECONTEMS	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$277,189			\$277,189
	TargetedStudentPopulation Total		\$277,189			\$277,189
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$7,185			\$7,185
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,685			\$7,685
	TSP-ParentalEngagement Total		\$7,685			\$7,685
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,430			\$3,430
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$37,627			\$37,627
LECONTEMS Total			\$3,154,571	\$1,741,726	\$239,774	\$5,136,071
LEEMEDHLTHMAG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,242		\$10,242
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$4,026		-\$4,026
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$64,916		\$64,916
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$62,088		\$62,088
	CE-NCLBT1Schools Total			\$277,365		\$277,365
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$4,961		\$4,961
	CE-NCLBT1Sch-ParentInvmnt Total			\$4,961		\$4,961
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974		\$141,974
		CLERICAL SUBSTITUTES		\$984		\$984
		CLERICAL SUPPORT		\$120,261		\$120,261
		CUSTODIAL SUPPLIES		\$3,568		\$3,568
		CUSTODIANS		\$129,762		\$129,762
		GENERAL SUPPLIES		\$8,840		\$8,840
		INSTRUCTIONAL MATERIALS		\$8,144		\$8,144
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$14,314		\$14,314
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$71,954		\$71,954
		TEACHERS		\$1,783,636		\$1,783,636
		TEMPORARY PERSONNEL ACCOUNT		\$11,440		\$11,440
	GeneralFundSchoolProgram Total			\$2,322,229		\$2,322,229
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$100,550	\$100,550
	SPED-ASSISTANTS Total				\$100,550	\$100,550
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$767	\$767
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$93,388	\$93,388	
SPED-RESOURCEPECIALISTPROG Total				\$94,155	\$94,155	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,168	\$2,168	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,168	\$2,168	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$576	\$576	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$74,352	\$74,352	
SPED-SPECIALDAYPROGRAM Total				\$74,928	\$74,928	
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,386	\$2,386	
	TEACHER ASSISTANTS			\$875	\$875	
	TEACHERS			\$819	\$819	
T3A-LEP-LimitedEngProfncny Total				\$4,080	\$4,080	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$149,294		\$149,294	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LEEMEDHLTHMAG	TargetedStudentPopulation Total		\$149,294			\$149,294
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$116,300			\$116,300
		RESERVE FOR APPROVED SALARY INCREASES	\$980			\$980
	TIIPG-Magnet-Schs Total		\$117,280			\$117,280
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$8,840			\$8,840
	TIIPG-Magnet-Schs-Discretionar Total		\$8,840			\$8,840
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,940			\$4,940
	TSP-ParentalEngagement Total		\$4,940			\$4,940
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
LEEMEDHLTHMAG Total			\$2,688,909	\$558,207	\$91,244	\$3,338,360
LegacySHCmplxCmp	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
LegacySHCmplxCmp Total			\$0			\$0
LEGACYSHSTEAM	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$319,075	\$319,075
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$319,075	\$319,075
	CampusAides-SpecProgs	CAMPUS AIDES	\$29,849			\$29,849
	CampusAides-SpecProgs Total		\$29,849			\$29,849
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,748		\$62,748
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$25,000		\$25,000
		COORDINATORS		\$62,030		\$62,030
		COUNSELING AIDES		\$16,948		\$16,948
		DIFFERENTIALS/LONGEVITIES		\$718		\$718
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770
		INSTRUCTIONAL MATERIALS		\$38,480		\$38,480
		PARENT INVOLVEMENT		\$9,663		\$9,663
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,140		\$3,140
		TEACHER ASSISTANTS		\$15,522		\$15,522
		TRANSPORTATION		\$2,400		\$2,400
	CE-NCLBT1Schools Total			\$220,785		\$220,785
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,949		\$3,949
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,949		\$3,949
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$122,791			\$122,791
		CLERICAL SUBSTITUTES	\$755			\$755
		CLERICAL SUPPORT	\$101,821			\$101,821
		COUNSELING TIME (REGISTRATION)	\$6,164			\$6,164
		COUNSELORS	\$108,919			\$108,919
		CUSTODIAL SUPPLIES	\$3,394			\$3,394
		CUSTODIANS	\$98,375			\$98,375
		FINANCIAL MANAGERS	\$24,165			\$24,165
		GENERAL SUPPLIES	\$7,472			\$7,472
		INSTRUCTIONAL MATERIALS	\$9,306			\$9,306
		NURSES	\$5,865			\$5,865
		PSYCHOLOGISTS	\$3,428			\$3,428
		RESERVE FOR APPROVED SALARY INCREASES	\$11,102			\$11,102
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,544			\$44,544
		TEACHER - LIBRARY MEDIA	\$29,915			\$29,915
		TEACHER ACADEMIC DIFFERENTIALS	\$1,764			\$1,764
		TEACHERS	\$1,236,231			\$1,236,231
		TEMPORARY PERSONNEL ACCOUNT	\$7,056			\$7,056
	GeneralFundSchoolProgram Total		\$1,823,067			\$1,823,067

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LEGACYSHSTEAM	PerkinsInst-EngineeringDesig	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$19,105		\$19,105
	PerkinsInst-EngineeringDesig Total			\$19,105		\$19,105
	PerkinsInst-HwEngineeringDe	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$35,850		\$35,850
	PerkinsInst-HwEngineeringDe Total			\$35,850		\$35,850
	PerkinsPD-CTSOEngineeringDes	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOEngineeringDes Total			\$3,457		\$3,457
	PerkinsPD-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,383		\$3,383
	PerkinsPD-EngineeringDesign Total			\$3,383		\$3,383
	PerkinsSP-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-EngineeringDesign Total			\$15,522		\$15,522
	PerkinsTR-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$6,700		\$6,700
	PerkinsTR-EngineeringDesign Total			\$6,700		\$6,700
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,060		\$3,060
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$668		\$668
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$83,480		\$83,480
	SPED-SPECIALDAYPROGRAM Total			\$84,148		\$84,148
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$300		\$300
		INSTRUCTIONAL MATERIALS		\$346		\$346
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$314		\$314
	T3A-LEP-LimitedEngProfncy Total			\$960		\$960
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$110,633			\$110,633
	TargetedStudentPopulation Total		\$110,633			\$110,633
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,026			\$3,026
	TSP-ParentalEngagement Total		\$3,026			\$3,026
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLERICAL SUPPORT	\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)	\$5,147			\$5,147
		CUSTODIANS	\$34,171			\$34,171
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,830			-\$2,830
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$127,662			\$127,662
LEGACYSHSTEAM Total			\$2,095,485	\$601,795	\$319,075	\$3,016,355
LEGACYSHVAPA	CampusAides-SpecProgs	CAMPUS AIDES	\$24,091			\$24,091
	CampusAides-SpecProgs Total		\$24,091			\$24,091
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,988		\$4,988
		CLERICAL SUPPORT		\$9,688		\$9,688
		COACHES INSTRUCTIONAL		\$64,374		\$64,374
		INSTRUCTIONAL MATERIALS		-\$2,684		-\$2,684
		PARENT INVOLVEMENT		\$7,507		\$7,507
		RESERVE FOR APPROVED SALARY INCREASES		\$543		\$543
		TEACHER ASSISTANTS		\$15,522		\$15,522
	CE-NCLBT1Schools Total			\$99,938		\$99,938
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT	\$1,926			\$1,926
	CE-NCLBT1Sch-ParentInvlmnt Total		\$1,926			\$1,926
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$135,074			\$135,074
		CLERICAL SUBSTITUTES	\$604			\$604
		CLERICAL SUPPORT	\$122,012			\$122,012
		COUNSELORS	\$110,322			\$110,322
		CUSTODIAL SUPPLIES	\$2,740			\$2,740
		CUSTODIANS	\$79,389			\$79,389

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
LEGACYSHVAPA	GeneralFundSchoolProgram	FINANCIAL MANAGERS	\$19,690			\$19,690		
		GENERAL SUPPLIES	\$4,059			\$4,059		
		INSTRUCTIONAL MATERIALS	\$9,568			\$9,568		
		NURSES	\$4,735			\$4,735		
		PSYCHOLOGISTS	\$2,501			\$2,501		
		RESERVE FOR APPROVED SALARY INCREASES	\$9,672			\$9,672		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,690			\$37,690		
		TEACHER - LIBRARY MEDIA	\$24,150			\$24,150		
		TEACHER ACADEMIC DIFFERENTIALS	\$1,424			\$1,424		
		TEACHERS	\$1,058,081			\$1,058,081		
		TEMPORARY PERSONNEL ACCOUNT	\$2,974			\$2,974		
		GeneralFundSchoolProgram Total			\$1,624,685			\$1,624,685
		Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$17,088			\$17,088
		Off-NormDiscretionaryProgram Total			\$17,088			\$17,088
		PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$9,500		\$9,500
		PerkinsInst-Production&Mana Total				\$9,500		\$9,500
		PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457		\$3,457
		PerkinsPD-CTSOProduction&Ma Total				\$3,457		\$3,457
		PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$2,383		\$2,383
		PerkinsPD-Production&Manage Total				\$2,383		\$2,383
		PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,735		\$1,735
		PerkinsTR-Production&Manage Total				\$1,735		\$1,735
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$100,550		\$100,550
		SPED-ASSISTANTS Total				\$100,550		\$100,550
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$814		\$814
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$98,188		\$98,188
		SPED-RESOURCESPECIALISTPROG Total				\$99,002		\$99,002
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,168		\$2,168		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,168		\$2,168		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$814		\$814		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$98,188		\$98,188		
SPED-SPECIALDAYPROGRAM Total				\$99,002		\$99,002		
T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$768		\$768		
T3A-LEP-LimitedEngProfncy Total				\$768		\$768		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$47,152			\$47,152		
TargetedStudentPopulation Total			\$47,152			\$47,152		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,974			\$1,974		
TSP-ParentalEngagement Total			\$1,974			\$1,974		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)		\$5,308			\$5,308		
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339		
TSP-PerPupilSchoolAllocatio Total			\$39,505			\$39,505		
LEGACYSHVAPA Total			\$1,754,495	\$420,429		\$2,174,924		
LEICHMANSPEDCTR	6-12Counselors-Sal	COUNSELORS	\$0			\$0		
	6-12Counselors-Sal Total		\$0			\$0		
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$132,154	\$132,154		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$132,154	\$132,154		
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,920		\$5,920		
		DIFFERENTIALS/LONGEVITIES		\$1,053		\$1,053		
		INSTRUCTIONAL MATERIALS		\$744		\$744		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,024		\$3,024		
	CE-NCLBT1Schools Total			\$10,741		\$10,741		
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$207		\$207		
	CE-NCLBT1Sch-ParentInvmnt Total			\$207		\$207		
	SchAdvisoryCommExp-SpecEd	PARENT INVOLVEMENT		\$36		\$36		
	SchAdvisoryCommExp-SpecEd Total			\$36		\$36		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LEICHMANSPEDCTR	SchoolCommunityBudget-RegSc	CLASSIFIED OVERTIME, X & Z TIME	\$6,000			\$6,000
		INSTRUCTIONAL MATERIALS	\$24,662			\$24,662
	SchoolCommunityBudget-RegSc Total		\$30,662			\$30,662
	SDN-CompetencyInstruction-SE	SPED-IMA-EQUIP-MATERIAL		\$765		\$765
	SDN-CompetencyInstruction-SE Total			\$765		\$765
	SPED-ADMINISTRATORS-SPEDCTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$134,503		\$134,503
	SPED-ADMINISTRATORS-SPEDCTRS Total			\$134,503		\$134,503
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$409,210		\$409,210
	SPED-ASSISTANTS Total			\$409,210		\$409,210
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$2,821,265		\$2,821,265
	SPED-ASSISTANTS-MODERATETOSE Total			\$2,821,265		\$2,821,265
	SPED-SCHOOLALOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,240		\$12,240
	SPED-SCHOOLALOC-COMPLIANCE Total			\$12,240		\$12,240
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$17,088		\$17,088
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$2,044,090		\$2,044,090
	SPED-SPECIALDAYPROGRAM Total			\$2,061,178		\$2,061,178
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$194,288		\$194,288
	SpeEd-OtherSal/Ben/Trans-Sch Total			\$194,288		\$194,288
	SupplTchrAssign-Academic	TEACHER ACADEMIC DIFFERENTIALS	\$744			\$744
	SupplTchrAssign-Academic Total		\$744			\$744
	SupporttoSpEdSchool	CUSTODIAL SUPPLIES	\$2,979			\$2,979
		CUSTODIANS	\$190,102			\$190,102
	SupporttoSpEdSchool Total		\$193,081			\$193,081
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,680		\$1,680
	T3A-LEP-LimitedEngProfncny Total			\$1,680		\$1,680
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$28,500			\$28,500
	TargetedStudentPopulation Total		\$28,500			\$28,500
	TPA-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$10,794		\$10,794
	TPA-SpecEducSchs Total			\$10,794		\$10,794
	TPA-Supvn-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,451		\$1,451
	TPA-Supvn-SpecEducSchs Total			\$1,451		\$1,451
	TPA-TutorialProg-SpecEduc	SPED-TEMPORARY PERSONNEL ACCOUNT		\$326		\$326
	TPA-TutorialProg-SpecEduc Total			\$326		\$326
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,041			\$1,041
	TSP-ParentalEngagement Total		\$1,041			\$1,041
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$666			\$666
	TSP-PerPupilSchoolAllocatio Total		\$666			\$666
LEICHMANSPEDCTR Total			\$254,694	\$5,658,684	\$132,154	\$6,045,532
LELANDEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,049		\$2,049
		COORDINATORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		-\$7,037		-\$7,037
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,618		\$5,618
	CE-NCLBT1Schools Total			\$286,590		\$286,590
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,126		\$5,126
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,126		\$5,126
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$119,832			\$119,832
		CLERICAL SUBSTITUTES	\$1,106			\$1,106
		CLERICAL SUPPORT	\$122,964			\$122,964

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
LELANDEL	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$4,478			\$4,478		
		CUSTODIANS	\$129,762			\$129,762		
		GENERAL SUPPLIES	\$10,489			\$10,489		
		INSTRUCTIONAL MATERIALS	\$9,376			\$9,376		
		NURSES	\$21,638			\$21,638		
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$19,909			\$19,909		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,807			\$78,807		
		TEACHERS	\$2,376,222			\$2,376,222		
		TEMPORARY PERSONNEL ACCOUNT	\$13,574			\$13,574		
		GeneralFundSchoolProgram Total			\$2,934,323			\$2,934,323
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$237,880		\$237,880
		SPED-ASSISTANTS Total				\$237,880		\$237,880
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$793		\$793
			SPED-ASSISTANTS-PRESCHOOL			\$50,275		\$50,275
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$96,018		\$96,018
		SPED-PRESCHOOLPROGRAM Total				\$147,086		\$147,086
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$918		\$918
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,528		\$108,528
		SPED-RESOURCESPECIALISTPROG Total				\$109,446		\$109,446
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,547		\$5,547
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,547		\$5,547
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,451		\$2,451
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$295,427		\$295,427
		SPED-SPECIALDAYPROGRAM Total				\$297,878		\$297,878
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,152		\$1,152
T3A-LEP-LimitedEngProfncny Total				\$1,152		\$1,152		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$127,490			\$127,490		
TargetedStudentPopulation Total			\$127,490			\$127,490		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,935			\$3,935		
TSP-ParentalEngagement Total			\$3,935			\$3,935		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
LELANDEL Total			\$3,131,210	\$1,090,705	\$121,789	\$4,343,704		
LEMAYEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789		
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$121,789	\$121,789		
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
		CampusAides-SpecProgs Total		\$21,886			\$21,886	
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$43		\$43	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
			INSTRUCTIONAL MATERIALS		-\$14,231		-\$14,231	
			RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453	
			TEACHER ASSISTANTS		\$124,176		\$124,176	
		CE-NCLBT1Schools Total			\$164,820		\$164,820	
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,948		\$2,948	
		CE-NCLBT1Sch-ParentInvlmnt Total			\$2,948		\$2,948	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$138,925		\$138,925	
			CLERICAL SUBSTITUTES		\$697		\$697	
			CLERICAL SUPPORT		\$131,696		\$131,696	
			CUSTODIAL SUPPLIES		\$3,691		\$3,691	
	CUSTODIANS		\$129,762		\$129,762			
	GENERAL SUPPLIES		\$6,273		\$6,273			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LEMAYEL	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$5,776			\$5,776	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$13,026			\$13,026	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$38,273			\$38,273	
		TEACHER ASSISTANTS	\$15,522			\$15,522	
		TEACHERS	\$1,553,929			\$1,553,929	
		TEMPORARY PERSONNEL ACCOUNT	\$8,118			\$8,118	
		GeneralFundSchoolProgram Total		\$2,073,040			\$2,073,040
		Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
		Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$28,140			\$28,140
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$28,140			\$28,140
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$111,716		\$111,716
		SPED-ASSISTANTS Total			\$111,716		\$111,716
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
		SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,782		\$1,782
			SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$211,732		\$211,732
		SPED-PRESCHOOLPROGRAM Total			\$414,614		\$414,614
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
		SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,825		\$3,825
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,825		\$3,825
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$699		\$699
	SPED-TEACHER-SPECIAL DAY PROGRAM		\$86,729		\$86,729		
SPED-SPECIALDAYPROGRAM Total			\$87,428		\$87,428		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,264		\$1,264		
T3A-LEP-LimitedEngProfncny Total			\$1,264		\$1,264		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$63,723		\$63,723		
TargetedStudentPopulation Total			\$63,723		\$63,723		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,392		\$2,392		
TSP-ParentalEngagement Total			\$2,392		\$2,392		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
LEMAYEL Total			\$2,250,834	\$937,500	\$121,789	\$3,310,123	
LemayStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,057,819	\$1,057,819	
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828	
		CDF-Sal/Ben/Trans-Ctrs Total				\$1,060,647	\$1,060,647
		ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
		ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
		ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
		ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
		SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-PRESCHOOLPROGRAM Total			\$50,275		\$50,275
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$638		\$638
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$638		\$638
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$814		\$814
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$98,188		\$98,188
		SPED-SPECIALDAYPROGRAM Total			\$99,002		\$99,002
LemayStEEC Total				\$149,915	\$1,125,587	\$1,275,502	
LEWISHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LEWISHS	6-12Counselors-Sal Total		\$24,829			\$24,829
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,232		\$8,232
		INSTRUCTIONAL MATERIALS		\$168		\$168
	CE-NCLBT1Schools Total			\$8,400		\$8,400
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$168		\$168
	CE-NCLBT1Sch-ParentInvlmt Total			\$168		\$168
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$660,835			\$660,835
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$660,835			\$660,835
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$2,956			\$2,956
	ContSchs-Supplies-Schs Total		\$2,956			\$2,956
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$31,341			\$31,341
	Custodians-PerPupil-ContEsc Total		\$31,341			\$31,341
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$869			\$869
	OperMtl-ContinSchs Total		\$869			\$869
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$703			\$703
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$703			\$703
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$383		\$383
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$383		\$383
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$480		\$480
	T3A-LEP-LimitedEngProfncny Total			\$480		\$480
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$8,100			\$8,100
	TargetedStudentPopulation Total		\$8,100			\$8,100
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$455			\$455
	TSP-ParentalEngagement Total		\$455			\$455
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$587			\$587
	TSP-PerPupilSchoolAllocatio Total		\$587			\$587
LEWISHS Total			\$730,722	\$9,431		\$740,153
LEXINGTONAVEPC	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,736		\$5,736
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$5,385		\$5,385
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,853		\$6,853
		TEACHER ASSISTANTS		\$31,544		\$31,544
		TEACHERS		\$8,195		\$8,195
	CE-NCLBT1Schools Total			\$112,545		\$112,545
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$2,013		\$2,013
	CE-NCLBT1Sch-ParentInvlmt Total			\$2,013		\$2,013
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,335			\$141,335
		CLERICAL SUBSTITUTES	\$415			\$415
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$3,224			\$3,224
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$3,638			\$3,638
		INSTRUCTIONAL MATERIALS	\$3,424			\$3,424
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$8,254			\$8,254
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838
		TEACHER ASSISTANTS	\$0			\$0

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LEXINGTONAVEPC	GeneralFundSchoolProgram	TEACHERS	\$976,206			\$976,206	
		TEMPORARY PERSONNEL ACCOUNT	\$4,708			\$4,708	
		GeneralFundSchoolProgram Total	\$1,440,749			\$1,440,749	
		SPED-SCHOOLALLOC-COMPLIANCE		\$957		\$957	
		SPED-SCHOOLALLOC-COMPLIANCE Total		\$957		\$957	
		T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS		\$38	\$38	
			TEACHERS		\$2,458	\$2,458	
		T3A-LEP-LimitedEngProfncny Total			\$2,496	\$2,496	
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$68,942			\$68,942
		TargetedStudentPopulation Total		\$68,942		\$68,942	
		TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
		TIIPG-SRLDP-IMA Total		\$500		\$500	
		TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$984			\$984
			SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$130,934			\$130,934
		TIIPG-Tchrs-SRLDP Total		\$131,918		\$131,918	
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
		TSP-ItinerantArtsTeacherSup Total		\$41,729		\$41,729	
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,237			\$2,237
		TSP-ParentalEngagement Total		\$2,237		\$2,237	
		TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278		\$12,278		
LEXINGTONAVEPC Total			\$1,720,720	\$118,011	\$82,636	\$1,921,367	
LexingtonAvPCCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321	
LexingtonAvPCCSPP Total					\$125,321		
LIBERTYEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$231,626	\$231,626	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$231,626	\$231,626	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$17,480		\$17,480	
		INSTRUCTIONAL AIDES		\$9,109		\$9,109	
		INSTRUCTIONAL MATERIALS		-\$4,259		-\$4,259	
		PARENT INVOLVEMENT		\$6,081		\$6,081	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$7,546		\$7,546	
		TEACHER ASSISTANTS		\$168,142		\$168,142	
		TRANSPORTATION		\$4,810		\$4,810	
		CE-NCLBT1Schools Total			\$318,570	\$318,570	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,698		\$5,698
		CE-NCLBT1Sch-ParentInvlmt Total			\$5,698	\$5,698	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
			CLERICAL SUBSTITUTES	\$1,071			\$1,071
			CLERICAL SUPPORT	\$131,696			\$131,696
			CUSTODIAL SUPPLIES	\$4,516			\$4,516
			CUSTODIANS	\$129,762			\$129,762
			GENERAL SUPPLIES	\$9,571			\$9,571
			INSTRUCTIONAL MATERIALS	\$8,784			\$8,784
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$19,109			\$19,109	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381	
		TEACHERS	\$2,279,667			\$2,279,667	
		TEMPORARY PERSONNEL ACCOUNT	\$12,386			\$12,386	
	GeneralFundSchoolProgram Total		\$2,846,370			\$2,846,370	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LIBERTYEL	SPED-ASSISTANTS	SPED-ASSISTANTS		\$140,774		\$140,774	
	SPED-ASSISTANTS Total			\$140,774		\$140,774	
	SPED-ASSISTANTS-MODERATE/TOSE	SPED-ASSISTANTS		\$50,275		\$50,275	
	SPED-ASSISTANTS-MODERATE/TOSE Total			\$50,275		\$50,275	
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL			\$43,668		\$43,668
	SPED-PRESCHOOLPROGRAM Total				\$43,668		\$43,668
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$583		\$583
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$75,121		\$75,121
	SPED-RESOURCESPECIALISTPROG Total				\$75,704		\$75,704
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,742		\$2,742
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,742		\$2,742
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,690		\$1,690
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$202,511		\$202,511
	SPED-SPECIALDAYPROGRAM Total				\$204,201		\$204,201
	T3A-LEP-LimitedEngProfncny	TEACHERS			\$4,288		\$4,288
	T3A-LEP-LimitedEngProfncny Total				\$4,288		\$4,288
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$182,908			\$182,908
	TargetedStudentPopulation Total			\$182,908			\$182,908
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500
	TIIPG-SRLDP-IMA Total			\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$984			\$984
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$130,934			\$130,934
	TIIPG-Tchrs-SRLDP Total			\$131,918			\$131,918
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,855			\$5,855
	TSP-ParentalEngagement Total			\$5,855			\$5,855
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
LIBERTYEL Total			\$3,233,013	\$845,920	\$231,626	\$4,310,559	
LIECHTYMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$402,104		\$402,104
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$402,104		\$402,104
	CampusAides-SpecProgs	CAMPUS AIDES		\$128,855			\$128,855
	CampusAides-SpecProgs Total			\$128,855			\$128,855
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,687		\$3,687
		INSTRUCTIONAL MATERIALS			\$176,902		\$176,902
		NURSES			\$86,554		\$86,554
		RESERVE FOR APPROVED SALARY INCREASES			\$2,717		\$2,717
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$2,744		\$2,744
		TEACHERS			\$214,576		\$214,576
	CE-NCLBT1Schools Total				\$595,935		\$595,935
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$10,659		\$10,659
	CE-NCLBT1Sch-ParentInvlmnt Total				\$10,659		\$10,659
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236			\$236
	ELTransition-AccessCoreCoac Total			\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$288,701			\$288,701
		CLERICAL SUBSTITUTES		\$1,875			\$1,875
		CLERICAL SUPPORT		\$193,291			\$193,291
		COUNSELING TIME (REGISTRATION)		\$4,079			\$4,079
		COUNSELORS		\$199,760			\$199,760
		CUSTODIAL SUPPLIES		\$9,129			\$9,129

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LIECHTYMS	GeneralFundSchoolProgram	CUSTODIANS	\$275,936			\$275,936
		FINANCIAL MANAGERS	\$32,572			\$32,572
		GENERAL SUPPLIES	\$18,122			\$18,122
		INSTRUCTIONAL MATERIALS	\$18,532			\$18,532
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$28,608			\$28,608
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$113,071			\$113,071
		TEACHER ACADEMIC DIFFERENTIALS	\$3,198			\$3,198
		TEACHERS	\$3,247,650			\$3,247,650
		TEMPORARY PERSONNEL ACCOUNT	\$17,056			\$17,056
	GeneralFundSchoolProgram Total		\$4,482,361			\$4,482,361
	MDRCPowerTeachingI3ScaleU	INSTRUCTIONAL MATERIALS		\$2,500		\$2,500
	MDRCPowerTeachingI3ScaleU Total			\$2,500		\$2,500
	QltyEduInvstmntAct-Waiver	TEACHERS		\$0		\$0
	QltyEduInvstmntAct-Waiver Total			\$0		\$0
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$293,109			\$293,109
	ReedAllocationtoSchoolSite Total		\$293,109			\$293,109
	SchoolCommunityViolencePrev	CAMPUS AIDES	\$9,834			\$9,834
	SchoolCommunityViolencePrev Total		\$9,834			\$9,834
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$682,844		\$682,844
	SPED-ASSISTANTS Total			\$682,844		\$682,844
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$93,662		\$93,662
	SPED-ASSISTANTS-MODERATETOSE Total			\$93,662		\$93,662
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,140		\$2,140
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$264,366		\$264,366
	SPED-RESOURCESPECIALISTPROG Total			\$266,506		\$266,506
	SPED-SCHOOLALOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,647		\$10,647
	SPED-SCHOOLALOC-COMPLIANCE Total			\$10,647		\$10,647
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,859		\$5,859
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$719,957		\$719,957
	SPED-SPECIALDAYPROGRAM Total			\$725,816		\$725,816
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$350,408			\$350,408
	TargetedStudentPopulation Total		\$350,408			\$350,408
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$7,185			\$7,185
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$11,548			\$11,548
	TSP-ParentalEngagement Total		\$11,548			\$11,548
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,406			\$3,406
		RESERVE FOR APPROVED SALARY INCREASES	\$1,245			\$1,245
		TEACHER - LIBRARY MEDIA	\$107,288			\$107,288
	TSP-PerPupilSchoolAllocatio Total		\$145,797			\$145,797
LIECHTYMS Total			\$5,492,105	\$2,470,558	\$402,104	\$8,364,767
LIGGETTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$151,563	\$151,563
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$151,563	\$151,563
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$46,480		\$46,480
		COORDINATORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		-\$15,884		-\$15,884
		NURSES		\$21,640		\$21,640
		PSYCHOLOGISTS		\$34,285		\$34,285

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LIGGETTEL	CE-NCLBT1Schools	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,429		\$2,429
		TEACHER ASSISTANTS		\$195,226		\$195,226
	CE-NCLBT1Schools Total			\$392,370		\$392,370
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,018		\$7,018
	CE-NCLBT1Sch-ParentInvlmt Total			\$7,018		\$7,018
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$151,447			\$151,447
		CLERICAL SUBSTITUTES	\$1,433			\$1,433
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,257			\$5,257
		CUSTODIANS	\$119,462			\$119,462
		GENERAL SUPPLIES	\$13,005			\$13,005
		INSTRUCTIONAL MATERIALS	\$19,776			\$19,776
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$26,081			\$26,081
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$102,792			\$102,792
		TEACHERS	\$3,110,660			\$3,110,660
		TEMPORARY PERSONNEL ACCOUNT	\$8,830			\$8,830
	GeneralFundSchoolProgram Total		\$3,774,768			\$3,774,768
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$309,098		\$309,098
	SPED-ASSISTANTS Total			\$309,098		\$309,098
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$1,782			\$1,782
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$211,732		\$211,732
	SPED-PRESCHOOLPROGRAM Total			\$414,614		\$414,614
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$1,301			\$1,301
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$163,575		\$163,575
	SPED-RESOURCESPECIALISTPROG Total			\$164,876		\$164,876
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,077		\$7,077
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,077		\$7,077
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,405		\$2,405
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$290,749		\$290,749
	SPED-SPECIALDAYPROGRAM Total			\$293,154		\$293,154
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$227,298			\$227,298
	TargetedStudentPopulation Total		\$227,298			\$227,298
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$125,844			\$125,844
	TIIPG-Tchrs-SRLDP Total		\$126,780			\$126,780
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,248			\$7,248
	TSP-ParentalEngagement Total		\$7,248			\$7,248
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
LIGGETTEL	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152		
		LIBRARY AIDES	\$12,278			\$12,278		
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702		
LIGGETTEL Total			\$4,345,326	\$1,720,471	\$151,563	\$6,217,360		
LILLIANEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$203,876	\$203,876		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$203,876	\$203,876		
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367		
	CampusAides-SpecProgs Total		\$22,367			\$22,367		
	CE-NCLBT1Schools	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,025		\$1,025	
			COORDINATORS		\$107,288		\$107,288	
			INSTRUCTIONAL MATERIALS		\$19,571		\$19,571	
			PARENT INVOLVEMENT		\$12,336		\$12,336	
			PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625	
			PSYCHOLOGISTS		\$11,429		\$11,429	
			RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
			TEACHER ASSISTANTS		\$139,700		\$139,700	
			CE-NCLBT1Schools Total			\$314,880		\$314,880
			CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,632		\$5,632
			CE-NCLBT1Sch-ParentInvlmt Total			\$5,632		\$5,632
	GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,879			\$147,879	
			CLERICAL SUBSTITUTES	\$968			\$968	
			CLERICAL SUPPORT	\$131,696			\$131,696	
			CUSTODIAL SUPPLIES	\$4,360			\$4,360	
			CUSTODIANS	\$129,762			\$129,762	
			GENERAL SUPPLIES	\$8,772			\$8,772	
			INSTRUCTIONAL MATERIALS	\$8,016			\$8,016	
			NURSES	\$21,638			\$21,638	
			PSYCHOLOGISTS	\$5,714			\$5,714	
			RESERVE FOR APPROVED SALARY INCREASES	\$17,444			\$17,444	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$68,528			\$68,528	
			TEACHERS	\$2,079,721			\$2,079,721	
			TEMPORARY PERSONNEL ACCOUNT	\$11,352			\$11,352	
			GeneralFundSchoolProgram Total		\$2,635,850			\$2,635,850
			SPED-ASSISTANTS	SPED-ASSISTANTS		\$100,550		\$100,550
			SPED-ASSISTANTS Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322	
SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258			
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,124		\$3,124		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,124		\$3,124		
SPED-SPECIALDAYPROGRAM	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831		
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$99,779		\$99,779		
SPED-SPECIALDAYPROGRAM Total			\$100,610		\$100,610			
T3A-LEP-LimitedEngProfncny	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,936		\$3,936		
T3A-LEP-LimitedEngProfncny Total				\$3,936		\$3,936		
TargetedStudentPopulation	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$182,471			\$182,471		
TargetedStudentPopulation Total			\$182,471			\$182,471		
TIIPG-SRLDP-IMA	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500		
TIIPG-SRLDP-IMA Total			\$500			\$500		
TIIPG-Tchrs-SRLDP	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$943			\$943		
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,808			\$126,808		
TIIPG-Tchrs-SRLDP Total			\$127,751			\$127,751		
TSP-ItinerantArtsTeacherSup	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298		
TSP-ParentalEngagement	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,604			\$5,604		
TSP-ParentalEngagement Total			\$5,604			\$5,604		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LILLIANEL	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
LILLIANEL Total			\$3,018,119	\$639,990	\$203,876	\$3,861,985
LIMERICKEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$117,358		\$117,358
		INDIRECT COST		\$4,530		\$4,530
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$121,888		\$121,888
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$264,486	\$264,486
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$264,486	\$264,486
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$28,076		\$28,076
		COORDINATORS		\$214,576		\$214,576
		INSTRUCTIONAL MATERIALS		-\$22,091		-\$22,091
		NURSES		\$86,554		\$86,554
		PARENT INVOLVEMENT		\$7,663		\$7,663
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		TEACHER ASSISTANTS		\$100,894		\$100,894
	CE-NCLBT1Schools Total			\$440,340		\$440,340
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$7,876		\$7,876
	CE-NCLBT1Sch-ParentInvlmnt Total			\$7,876		\$7,876
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$151,447			\$151,447
		CLERICAL SUBSTITUTES	\$1,531			\$1,531
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,694			\$5,694
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$14,127			\$14,127
		INSTRUCTIONAL MATERIALS	\$12,896			\$12,896
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$26,947			\$26,947
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$109,645			\$109,645
		TEACHERS	\$3,231,010			\$3,231,010
		TEMPORARY PERSONNEL ACCOUNT	\$18,282			\$18,282
	GeneralFundSchoolProgram Total		\$3,917,366			\$3,917,366
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$46,566			\$46,566
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$46,566			\$46,566
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$454,326		\$454,326
	SPED-ASSISTANTS Total			\$454,326		\$454,326
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,408		\$1,408
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$174,334		\$174,334
		SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT		-\$8,019		-\$8,019
	SPED-RESOURCESPECIALISTPROG Total			\$167,723		\$167,723
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,312		\$6,312
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,312		\$6,312
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,715		\$1,715
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$204,937		\$204,937
	SPED-SPECIALDAYPROGRAM Total			\$206,652		\$206,652
	T3A-LEP-AccessToCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LIMERICKEL	T3A-LEP-AccessstoCoreCoaches	RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$234,376			\$234,376
	TargetedStudentPopulation Total		\$234,376			\$234,376
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,020			\$8,020
	TSP-ParentalEngagement Total		\$8,020			\$8,020
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$17,486			-\$17,486
	LIBRARY AIDES	\$21,531			\$21,531	
TSP-PerPupilSchoolAllocatio Total		\$75,621			\$75,621	
LIMERICKEL Total			\$4,415,460	\$1,489,797	\$264,486	\$6,169,743
LimerickEICSP	LAUP-LAUniversalPreschool	EARLY CHILDHOOD DEVELOPMENT			\$274,496	\$274,496
		INTER FUND TRANSFERS			\$10,196	\$10,196
		RESERVE FOR APPROVED SALARY INCREASES			\$982	\$982
	LAUP-LAUniversalPreschool Total				\$285,674	\$285,674
LimerickEICSP Total				\$285,674	\$285,674	
LincolnHSCampus	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
LincolnHSCampus Total			\$0			\$0
LINCOLNHSMTH/SCMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$432			\$432
		GENERAL SUPPLIES	\$3,723			\$3,723
		INSTRUCTIONAL MATERIALS	\$4,818			\$4,818
		RESERVE FOR APPROVED SALARY INCREASES	\$7,103			\$7,103
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,411			\$27,411
		TEACHERS	\$844,297			\$844,297
	GeneralFundSchoolProgram Total		\$887,784			\$887,784
	SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$510	\$510
	SPED-SCHOOLALLOCCOMPLIANCE Total				\$510	\$510
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$60,234			\$60,234
		RESERVE FOR APPROVED SALARY INCREASES	\$397			\$397
	TIIPG-Magnet-Schs Total		\$60,631			\$60,631
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,723			\$3,723
	TIIPG-Magnet-Schs-Discretionar Total		\$3,723			\$3,723
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
LINCOLNHSMTH/SCMG Total			\$986,335	\$510		\$986,845
LINCOLNSH	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197
	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$455,831	\$455,831
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$455,831	\$455,831
	CampusAides-SpecProgs	CAMPUS AIDES	\$216,004			\$216,004
	CampusAides-SpecProgs Total		\$216,004			\$216,004
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,756	\$108,756
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,126	\$1,126
		COUNSELORS			\$107,288	\$107,288
		INSTRUCTIONAL AIDES			\$19,668	\$19,668
		INSTRUCTIONAL MATERIALS			\$26,335	\$26,335
	PARENT INVOLVEMENT			\$23,570	\$23,570	
	RESERVE FOR APPROVED SALARY INCREASES			\$2,659	\$2,659	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$3,430	\$3,430	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LINCOLNSH	CE-NCLBT1Schools	TEACHER ASSISTANTS		\$62,088		\$62,088
		TEACHERS		\$101,410		\$101,410
	CE-NCLBT1Schools Total			\$456,330		\$456,330
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$8,162		\$8,162
	CE-NCLBT1Sch-ParentInvlmnt Total			\$8,162		\$8,162
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$135,017			\$135,017
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$161,278			\$161,278
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$1,417			\$1,417
		CLERICAL SUPPORT	\$193,291			\$193,291
		COUNSELING TIME (REGISTRATION)	\$6,786			\$6,786
		COUNSELORS	\$225,484			\$225,484
		CUSTODIAL SUPPLIES	\$9,270			\$9,270
		CUSTODIANS	\$285,633			\$285,633
		FINANCIAL MANAGERS	\$58,174			\$58,174
		GENERAL SUPPLIES	\$15,147			\$15,147
		INSTRUCTIONAL MATERIALS	\$17,512			\$17,512
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$82,512			\$82,512
		NURSES	\$13,925			\$13,925
		PSYCHOLOGISTS	\$7,354			\$7,354
		RESERVE FOR APPROVED SALARY INCREASES	\$24,385			\$24,385
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$89,087			\$89,087
		TEACHER - LIBRARY MEDIA	\$70,619			\$70,619
		TEACHER ACADEMIC DIFFERENTIALS	\$4,440			\$4,440
		TEACHERS	\$2,548,776			\$2,548,776
		TEMPORARY PERSONNEL ACCOUNT	\$17,760			\$17,760
	GeneralFundSchoolProgram Total		\$4,001,724			\$4,001,724
	PerkinsInst-EngineeringDesig	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,200		\$3,200
	PerkinsInst-EngineeringDesig Total			\$3,200		\$3,200
	PerkinsInst-FinancialService	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$6,069		\$6,069
	PerkinsInst-FinancialService Total			\$6,069		\$6,069
	PerkinsInst-HwFinancialServ	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$27,583		\$27,583
	PerkinsInst-HwFinancialServ Total			\$27,583		\$27,583
	PerkinsPD-CTSOEngineeringDes	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOEngineeringDes Total			\$3,457		\$3,457
	PerkinsPD-CTSOFinancialServi	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOFinancialServi Total			\$3,457		\$3,457
	PerkinsPD-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,306		\$3,306
	PerkinsPD-EngineeringDesign Total			\$3,306		\$3,306
	PerkinsPD-FinancialServices	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$924		\$924
	PerkinsPD-FinancialServices Total			\$924		\$924
	PerkinsSP-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-EngineeringDesign Total			\$15,522		\$15,522
	PerkinsTR-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,380		\$1,380
	PerkinsTR-EngineeringDesign Total			\$1,380		\$1,380
	PerkinsTR-FinancialServices	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$690		\$690
	PerkinsTR-FinancialServices Total			\$690		\$690
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$42,004			\$42,004
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$42,004			\$42,004
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$291,496			\$291,496
	ReedAllocationtoSchoolSite Total		\$291,496			\$291,496
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$272,610			\$272,610
		RESERVE FOR APPROVED SALARY INCREASES	\$2,224			\$2,224

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LINCOLNSH	RegionalOccupProg-Schs Total		\$274,834			\$274,834
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$984,551		\$984,551
	SPED-ASSISTANTS Total			\$984,551		\$984,551
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$114,507		\$114,507
	SPED-ASSISTANTS-MODERATETOSE Total			\$114,507		\$114,507
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,716		\$2,716
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$321,892		\$321,892
	SPED-RESOURCESPECIALISTPROG Total			\$324,608		\$324,608
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,882		\$9,882
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$9,882		\$9,882
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$6,518		\$6,518
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$785,787		\$785,787
	SPED-SPECIALDAYPROGRAM Total			\$792,305		\$792,305
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$184,278			\$184,278
	TargetedStudentPopulation Total		\$184,278			\$184,278
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$82,512			\$82,512
		RESERVE FOR APPROVED SALARY INCREASES	\$658			\$658
	Teachers-JROTC Total		\$83,170			\$83,170
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$3,333			\$3,333
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,798			\$7,798
	TSP-ParentalEngagement Total		\$7,798			\$7,798
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLERICAL SUPPORT	\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)	\$5,666			\$5,666
		CUSTODIANS	\$34,171			\$34,171
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,830			-\$2,830
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$128,181			\$128,181
LINCOLNSH Total			\$5,297,078	\$2,837,922	\$455,831	\$8,590,831
LINCOLNSHLEMA	CampusAides-SpecProgs	CAMPUS AIDES	\$34,124			\$34,124
	CampusAides-SpecProgs Total		\$34,124			\$34,124
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$3,895		\$3,895
		PARENT INVOLVEMENT		\$601		\$601
		RESERVE FOR APPROVED SALARY INCREASES		\$677		\$677
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,029		\$1,029
		TEACHERS		\$81,128		\$81,128
	CE-NCLBT1Schools Total			\$87,330		\$87,330
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$1,562		\$1,562
	CE-NCLBT1Sch-ParentInvlmt Total			\$1,562		\$1,562
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$270			\$270
		CLERICAL SUPPORT	\$111,593			\$111,593
		COUNSELING TIME (REGISTRATION)	\$1,364			\$1,364
		COUNSELORS	\$60,116			\$60,116
		CUSTODIAL SUPPLIES	\$1,470			\$1,470
		CUSTODIANS	\$46,408			\$46,408
		FINANCIAL MANAGERS	\$8,950			\$8,950
		GENERAL SUPPLIES	\$2,992			\$2,992
		INSTRUCTIONAL MATERIALS	\$5,800			\$5,800
		NURSES	\$2,209			\$2,209
		PSYCHOLOGISTS	\$1,143			\$1,143
		RESERVE FOR APPROVED SALARY INCREASES	\$5,098			\$5,098

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LINCOLNSHLEMA	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,559			\$20,559
		TEACHER - LIBRARY MEDIA	\$11,196			\$11,196
		TEACHERS	\$566,939			\$566,939
		TEMPORARY PERSONNEL ACCOUNT	\$5,883			\$5,883
		GeneralFundSchoolProgram Total		\$993,964		
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$265,684		\$265,684
	SPED-ASSISTANTS Total			\$265,684		\$265,684
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$55,859		\$55,859
	SPED-ASSISTANTS-MODERATETOSE Total			\$55,859		\$55,859
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,542		\$1,542
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$187,707		\$187,707
	SPED-RESOURCESPECIALISTPROG Total			\$189,249		\$189,249
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,634		\$3,634
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,634		\$3,634
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,777		\$1,777
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$211,179		\$211,179
	SPED-SPECIALDAYPROGRAM Total			\$212,956		\$212,956
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$656		\$656
	T3A-LEP-LimitedEngProfncny Total			\$656		\$656
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$38,224		\$38,224
	TargetedStudentPopulation Total			\$38,224		\$38,224
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,597		\$1,597
	TSP-ParentalEngagement Total			\$1,597		\$1,597
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858	
	COUNSELING TIME (REGISTRATION)		\$4,230		\$4,230	
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$38,427		\$38,427	
LINCOLNSHLEMA Total			\$1,106,336	\$816,930		\$1,923,266
LIZARRAGAE	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$84,218		\$84,218
		INDIRECT COST		\$3,251		\$3,251
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$87,469		\$87,469
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$232,013	\$232,013
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$232,013	\$232,013
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,798		\$5,798
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS		-\$8,276		-\$8,276
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$3,867		\$3,867
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		TEACHER ASSISTANTS		\$41,392		\$41,392
		TEACHERS		\$128,556		\$128,556
	CE-NCLBT1Schools Total			\$349,320		\$349,320
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$6,248		\$6,248
	CE-NCLBT1Sch-ParentInvlmnt Total			\$6,248		\$6,248
ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
	RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,879			\$147,879	
	CLERICAL SUBSTITUTES	\$1,213			\$1,213	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LIZARRAGAEI	GeneralFundSchoolProgram	CLERICAL SUPPORT	\$125,729			\$125,729
		CUSTODIAL SUPPLIES	\$4,892			\$4,892
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$11,033			\$11,033
		INSTRUCTIONAL MATERIALS	\$10,016			\$10,016
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$21,918			\$21,918
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$85,660			\$85,660
		TEACHERS	\$2,610,632			\$2,610,632
		TEMPORARY PERSONNEL ACCOUNT	\$14,278			\$14,278
	GeneralFundSchoolProgram Total		\$3,190,364			\$3,190,364
	LA'sBest-GenCityPurpses(Gcp	TEMPORARY PERSONNEL ACCOUNT		\$10,238		\$10,238
	LA'sBest-GenCityPurpses(Gcp Total			\$10,238		\$10,238
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$197,656		\$197,656
	SPED-ASSISTANTS Total			\$197,656		\$197,656
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$867			\$867
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$103,459		\$103,459
	SPED-PRESCHOOLPROGRAM Total			\$204,876		\$204,876
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$914			\$914
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,111		\$108,111
	SPED-RESOURCESPECIALISTPROG Total			\$109,025		\$109,025
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$4,144			\$4,144
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,144		\$4,144
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$1,685			\$1,685
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$201,916		\$201,916
	SPED-SPECIALDAYPROGRAM Total			\$203,601		\$203,601
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$230,634			\$230,634
	TargetedStudentPopulation Total		\$230,634			\$230,634
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,094		\$126,094
	TIIPG-Tchrs-SRLDP Total		\$127,030			\$127,030
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,595			\$7,595
	TSP-ParentalEngagement Total		\$7,595			\$7,595
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
	TSP-StandardEnglishLearners	COACHES INSTRUCTIONAL	\$116,598			\$116,598
		RESERVE FOR APPROVED SALARY INCREASES	\$999			\$999
	TSP-StandardEnglishLearners Total		\$117,597			\$117,597
LIZARRAGAEI Total			\$3,819,028	\$1,257,257	\$232,013	\$5,308,298
LMarquezHSCampus	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
LMarquezHSCampus Total			\$0			\$0
LockeEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$2,059,578	\$2,059,578
		RESERVE FOR APPROVED SALARY INCREASES			\$5,970	\$5,970
	CDF-Sal/Ben/Trans-Ctrs Total				\$2,065,548	\$2,065,548

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LockeEEC	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$101,819	\$101,819
	ChildDevFd-HsekpPERS-Ctrs Total				\$101,819	\$101,819
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$9,600	\$9,600
	ChildDev-OtherExp-Ctrs Total				\$9,600	\$9,600
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$192		\$192
LockeEEC Total				\$192	\$2,176,967	\$2,177,159
LockeInfant	Cal-SAFEGFSupport	EARLY CHILDHOOD DEVELOPMENT			\$281,223	\$281,223
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	Cal-SAFEGFSupport Total				\$281,714	\$281,714
LockeInfant Total					\$281,714	\$281,714
LOCKHURSTDRCHTREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$10,943			\$10,943
	CampusAides-SpecProgs Total		\$10,943			\$10,943
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$26,682			\$26,682
	ChrtrSchAllocnLieuOfEIA Total		\$26,682			\$26,682
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$115,524			\$115,524
	ChrtrSchCategoricalBlkGrnt Total		\$115,524			\$115,524
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$513			\$513
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,376			\$4,376
		CUSTODIANS	\$119,462			\$119,462
		GENERAL SUPPLIES	\$5,049			\$5,049
		INSTRUCTIONAL MATERIALS	\$4,320			\$4,320
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$9,991			\$9,991
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,691			\$37,691
		TEACHERS	\$1,183,407			\$1,183,407
		TEMPORARY PERSONNEL ACCOUNT	\$6,534			\$6,534
	GeneralFundSchoolProgram Total		\$1,669,316			\$1,669,316
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$450,580		\$450,580
	SPED-ASSISTANTS Total			\$450,580		\$450,580
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$137,611		\$137,611
	SPED-ASSISTANTS-MODERATETOSE Total			\$137,611		\$137,611
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,845		\$1,845
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$218,042		\$218,042
	SPED-PRESCHOOLPROGRAM Total			\$320,437		\$320,437
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,162		\$115,162
	SPED-RESOURCESPECIALISTPROG Total			\$116,146		\$116,146
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,080		\$4,080
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,080		\$4,080
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,212		\$3,212
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$388,264		\$388,264
	SPED-SPECIALDAYPROGRAM Total			\$391,476		\$391,476
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$704		\$704
	T3A-LEP-LimitedEngProfncny Total			\$704		\$704
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$838			\$838

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LOCKHURSTDRCHTREL	TSP-ParentalEngagement Total		\$838			\$838
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
LOCKHURSTDRCHTREL Total			\$1,874,523	\$1,421,034	\$82,636	\$3,378,193
LOCKWOODEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,868		\$82,868
		INDIRECT COST		\$3,199		\$3,199
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$86,067		\$86,067
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,554		\$4,554
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468
		INSTRUCTIONAL MATERIALS		-\$14,627		-\$14,627
		PARENT INVOLVEMENT		\$599		\$599
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$93,424		\$93,424
	CE-NCLBT1Schools Total			\$227,550		\$227,550
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,070		\$4,070
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,070		\$4,070
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$1,380			\$1,380
		CLERICAL SUBSTITUTES	\$794			\$794
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,988			\$3,988
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$5,174			\$5,174
		INSTRUCTIONAL MATERIALS	\$7,132			\$7,132
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,378			\$13,378
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,589,198			\$1,589,198
		TEMPORARY PERSONNEL ACCOUNT	\$9,284			\$9,284
	GeneralFundSchoolProgram Total		\$2,132,960			\$2,132,960
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$260,772		\$260,772
	SPED-ASSISTANTS Total			\$260,772		\$260,772
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$187,886		\$187,886
	SPED-ASSISTANTS-MODERATETOSE Total			\$187,886		\$187,886
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$738		\$738
		SPED-ASSISTANTS-PRESCHOOL		\$46,831		\$46,831
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$90,435		\$90,435
	SPED-PRESCHOOLPROGRAM Total			\$138,004		\$138,004
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$750		\$750
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$91,690		\$91,690
	SPED-RESOURCESPECIALISTPROG Total			\$92,440		\$92,440
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,698		\$3,698
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,698		\$3,698
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,533		\$2,533
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$303,530		\$303,530

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LOCKWODEL	SPED-SPECIALDAYPROGRAM Total			\$306,063		\$306,063
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,560		\$2,560
	T3A-LEP-LimitedEngProfncy Total			\$2,560		\$2,560
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$125,796			\$125,796
	TargetedStudentPopulation Total		\$125,796			\$125,796
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,798			\$3,798
	TSP-ParentalEngagement Total		\$3,798			\$3,798
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
LOCKWODEL Total			\$2,328,016	\$1,310,725	\$121,789	\$3,760,530
LOGANEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$102,964		\$102,964
		INDIRECT COST		\$3,974		\$3,974
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$106,938		\$106,938
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$17,144		\$17,144
		INDIRECT COST		\$662		\$662
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$17,806		\$17,806
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$130,397	\$130,397
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$130,397	\$130,397
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	COUNSELORS		\$57,248		\$57,248
		INSTRUCTIONAL MATERIALS		-\$12,164		-\$12,164
		NURSES		\$32,458		\$32,458
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$64,670		\$64,670
		TEACHERS		\$109,647		\$109,647
	CE-NCLBT1Schools Total			\$252,765		\$252,765
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,521		\$4,521
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,521		\$4,521
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769
		CLERICAL SUBSTITUTES	\$875			\$875
		CLERICAL SUPPORT	\$131,696			\$131,696
		COUNSELING TIME (REGISTRATION)	\$657			\$657
		COUNSELORS	\$62,030			\$62,030
		CUSTODIAL SUPPLIES	\$3,984			\$3,984
		CUSTODIANS	\$129,762			\$129,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$370			-\$370
		FINANCIAL MANAGERS	\$16,657			\$16,657
		GENERAL SUPPLIES	\$10,447			\$10,447
		INSTRUCTIONAL MATERIALS	\$7,616			\$7,616
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$16,056			\$16,056
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,676			\$61,676
		TEACHER ACADEMIC DIFFERENTIALS	\$567			\$567
		TEACHERS	\$1,861,951			\$1,861,951
		TEMPORARY PERSONNEL ACCOUNT	\$9,916			\$9,916

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LOGANEL	GeneralFundSchoolProgram Total		\$2,473,070			\$2,473,070
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$308,893		\$308,893
	SPED-ASSISTANTS Total			\$308,893		\$308,893
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$782		\$782
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$94,912		\$94,912
	SPED-RESOURCESPECIALISTPROG Total			\$95,694		\$95,694
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,080		\$4,080
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,080		\$4,080
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,550		\$1,550
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$188,489		\$188,489
	SPED-SPECIALDAYPROGRAM Total			\$190,039		\$190,039
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$155,978			\$155,978
	TargetedStudentPopulation Total		\$155,978			\$155,978
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,934			\$4,934
	TSP-ParentalEngagement Total		\$4,934			\$4,934
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$548			\$548
		LIBRARY AIDES	\$12,278			\$12,278
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$47,023			\$47,023
LOGANEL Total			\$2,773,431	\$1,065,774	\$130,397	\$3,969,602
LoganStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,247,504	\$1,247,504
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,250,332	\$1,250,332
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$119,243	\$119,243
	ChildDevFd-HsekpPERS-Ctrs Total				\$119,243	\$119,243
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	ChildDev-OtherExp-Ctrs Total				\$6,000	\$6,000
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$152,532		\$152,532
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$447		\$447
LoganStEEC Total				\$152,979	\$1,375,575	\$1,528,554
LOKRANTZSPEDCTR	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$128,210	\$128,210
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$128,210	\$128,210
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$2,297		\$2,297
		PARENT INVOLVEMENT		\$31,647		\$31,647
		TEACHERS		\$4,186		\$4,186
	CE-NCLBT1Schools Total			\$38,130		\$38,130
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$682		\$682
	CE-NCLBT1Sch-ParentInvlmnt Total			\$682		\$682
	SchAdvisoryCommExp-SpecEd	PARENT INVOLVEMENT		\$36		\$36
	SchAdvisoryCommExp-SpecEd Total			\$36		\$36
	SPED-ADMINISTRATORS-SPEDCTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$144,661		\$144,661
	SPED-ADMINISTRATORS-SPEDCTRS Total			\$144,661		\$144,661
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$310,706		\$310,706
	SPED-ASSISTANTS Total			\$310,706		\$310,706

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LOKRANTZSPEDCTR	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$1,331,167		\$1,331,167	
	SPED-ASSISTANTS-MODERATETOSE Total			\$1,331,167		\$1,331,167	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,851		\$1,851	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$218,621		\$218,621
	SPED-PRESCHOOLPROGRAM Total			\$220,472		\$220,472	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,547		\$5,547
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,547		\$5,547	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$6,749		\$6,749
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$792,124		\$792,124
	SPED-SPECIALDAYPROGRAM Total			\$798,873		\$798,873	
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS			\$128,238		\$128,238
	SpeEd-OtherSal/Ben/Trans-Sch Total			\$128,238		\$128,238	
	SupporttoSpEdSchool	CUSTODIAL SUPPLIES		\$3,512		\$3,512	
		CUSTODIANS		\$361,063		\$361,063	
		TEACHERS		-\$8,385		-\$8,385	
	SupporttoSpEdSchool Total			\$356,190		\$356,190	
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS			\$800		\$800
	T3A-LEP-LimitedEngProfncny Total				\$800		\$800
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$18,750		\$18,750	
	TargetedStudentPopulation Total			\$18,750		\$18,750	
	TPA-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$8,786		\$8,786
	TPA-SpecEducSchs Total				\$8,786		\$8,786
	TPA-Supvn-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$1,969		\$1,969
TPA-Supvn-SpecEducSchs Total				\$1,969		\$1,969	
TPA-TutorialProg-SpecEduc	SPED-TEMPORARY PERSONNEL ACCOUNT			\$137		\$137	
TPA-TutorialProg-SpecEduc Total				\$137		\$137	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$670		\$670		
TSP-ParentalEngagement Total			\$670		\$670		
LOKRANTZSPEDCTR Total			\$397,496	\$2,990,204	\$128,210	\$3,515,910	
LOMAVISTAEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$243,320	\$243,320	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$243,320	\$243,320	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886	
	CampusAides-SpecProgs Total			\$21,886		\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$8,193	\$8,193	
		COACHES INSTRUCTIONAL			\$107,288	\$107,288	
		COORDINATORS			\$214,576	\$214,576	
		DIFFERENTIALS/LONGEVITIES			\$4,714	\$4,714	
		INSTRUCTIONAL MATERIALS			\$8,632	\$8,632	
		NURSES			\$62,752	\$62,752	
		PARENT INVOLVEMENT			\$2,500	\$2,500	
		PSYCHOLOGISTS			\$45,713	\$45,713	
		RESERVE FOR APPROVED SALARY INCREASES			\$2,717	\$2,717	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$7,881	\$7,881	
		TEACHER ASSISTANTS			\$1,000	\$1,000	
		TEACHERS			\$2,049	\$2,049	
	CE-NCLBT1Schools Total				\$468,015	\$468,015	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$8,371	\$8,371	
	CE-NCLBT1Sch-ParentInvlmt Total				\$8,371	\$8,371	
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236	
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$151,447		\$151,447	
	CLERICAL SUBSTITUTES		\$1,454		\$1,454		
	CLERICAL SUPPORT		\$188,673		\$188,673		
	CUSTODIAL SUPPLIES		\$5,958		\$5,958		
	CUSTODIANS		\$169,316		\$169,316		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LOMAVISTAEL	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$13,277			\$13,277	
		INSTRUCTIONAL MATERIALS	\$12,064			\$12,064	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$27,019			\$27,019	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$102,792			\$102,792	
		TEACHERS	\$3,204,457			\$3,204,457	
		TEMPORARY PERSONNEL ACCOUNT	\$17,182			\$17,182	
		GeneralFundSchoolProgram Total		\$3,920,991			\$3,920,991
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$295,043		\$295,043
		SPED-ASSISTANTS Total			\$295,043		\$295,043
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,782		\$1,782	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$211,718		\$211,718	
	SPED-RESOURCE SPECIALIST PROG Total			\$213,500		\$213,500	
	SPED-SCHOOLALOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,630		\$6,630	
	SPED-SCHOOLALOC-COMPLIANCE Total			\$6,630		\$6,630	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,349		\$2,349	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$285,168		\$285,168	
	SPED-SPECIALDAYPROGRAM Total			\$287,517		\$287,517	
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318	
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671	
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$275,286		\$275,286	
TargetedStudentPopulation Total			\$275,286		\$275,286		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500		
TIIPG-SRLDP-IMA Total			\$500		\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936		
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$127,637		\$127,637		
TIIPG-Tchrs-SRLDP Total			\$128,573		\$128,573		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162		
TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,319		\$8,319		
TSP-ParentalEngagement Total			\$8,319		\$8,319		
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152		
	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702		
LOMAVISTAEL Total			\$4,512,230	\$1,361,065	\$243,320	\$6,116,615	
LOMITAMATH/SCIMAG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$112,410	\$112,410	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$112,410	\$112,410	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886	
		CampusAides-SpecProgs Total		\$21,886		\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,030	\$62,030	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$22,847	\$22,847	
		COORDINATORS			\$107,288	\$107,288	
		DIFFERENTIALS/LONGEVITIES			\$1,470	\$1,470	
		INSTRUCTIONAL AIDES			\$20,052	\$20,052	
		INSTRUCTIONAL MATERIALS			-\$12,345	-\$12,345	
		RESERVE FOR APPROVED SALARY INCREASES			\$1,359	\$1,359	
		TEACHER ASSISTANTS			\$62,088	\$62,088	
		CE-NCLBT1Schools Total			\$264,789	\$264,789	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,103		\$5,103
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,103		\$5,103	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$151,447		\$151,447	
		CLERICAL SUBSTITUTES		\$1,777		\$1,777	
CLERICAL SUPPORT			\$168,712		\$168,712		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
LOMITAMATH/SCIMAG	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$11,851			\$11,851		
		CUSTODIANS	\$126,929			\$126,929		
		GENERAL SUPPLIES	\$15,861			\$15,861		
		INSTRUCTIONAL MATERIALS	\$14,672			\$14,672		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$30,940			\$30,940		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$123,350			\$123,350		
		TEACHERS	\$3,697,177			\$3,697,177		
		TEMPORARY PERSONNEL ACCOUNT	\$20,526			\$20,526		
		GeneralFundSchoolProgram Total			\$4,390,594			\$4,390,594
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171	
		Operations-Sch-Pos Total			\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$97,106	\$97,106	
		SPED-ASSISTANTS Total				\$97,106	\$97,106	
		SPED-ASSISTANTS-MODERATE/TOSE	SPED-ASSISTANTS			\$50,275	\$50,275	
		SPED-ASSISTANTS-MODERATE/TOSE Total				\$50,275	\$50,275	
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$918	\$918	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,528	\$108,528	
		SPED-RESOURCESPECIALISTPROG Total				\$109,446	\$109,446	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,570	\$3,570	
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,570	\$3,570	
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$767	\$767	
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$93,388	\$93,388	
SPED-SPECIALDAYPROGRAM Total				\$94,155	\$94,155			
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,016	\$2,016			
T3A-LEP-LimitedEngProfncny Total				\$2,016	\$2,016			
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$109,000		\$109,000			
TargetedStudentPopulation Total			\$109,000		\$109,000			
TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$120,360		\$120,360			
	RESERVE FOR APPROVED SALARY INCREASES		\$1,021		\$1,021			
TIIPG-Magnet-Schs Total			\$121,381		\$121,381			
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$17,264		\$17,264			
TIIPG-Magnet-Schs-Discretionar Total			\$17,264		\$17,264			
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162			
TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162			
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,808		\$4,808			
TSP-ParentalEngagement Total			\$4,808		\$4,808			
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576			
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152			
	LIBRARY AIDES		\$12,278		\$12,278			
TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702			
LOMITAMATH/SCIMAG Total			\$4,822,968	\$626,460	\$112,410	\$5,561,838		
LONDONHS	6-12Counselors-Sal	COUNSELORS	\$49,655			\$49,655		
		6-12Counselors-Sal Total	\$49,655			\$49,655		
		CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$5,200	\$5,200	
			INSTRUCTIONAL MATERIALS			\$12,261	\$12,261	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$3,467	\$3,467	
			TEACHERS			\$597	\$597	
		CE-NCLBT1Schools Total				\$21,525	\$21,525	
		CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT			\$385	\$385	
		CE-NCLBT1Sch-ParentInvmnt Total				\$385	\$385	
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM		\$868,556		\$868,556	
		Cont.Schs-Sal/Ben/Trans-Schs Total			\$868,556		\$868,556	
		ContSchs-Supplies-Schs	OPTIONS PROGRAM		\$4,434		\$4,434	
ContSchs-Supplies-Schs Total			\$4,434		\$4,434			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LONDONHS	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$7,837			\$7,837	
	Custodians-PerPupil-ContEsc Total		\$7,837			\$7,837	
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$937			\$937	
	OperMtl-ContinSchs Total		\$937			\$937	
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$797			\$797	
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$797			\$797	
	PerkinsInst-Entrepreneurship	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$2,550		\$2,550
	PerkinsInst-Entrepreneurship Total				\$2,550		\$2,550
	PerkinsInst-HwProduction&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$9,663		\$9,663
	PerkinsInst-HwProduction&M Total				\$9,663		\$9,663
	PerkinsInst-OrnamentalHortic	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$21,691		\$21,691
	PerkinsInst-OrnamentalHortic Total				\$21,691		\$21,691
	PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$11,083		\$11,083
	PerkinsInst-Production&Mana Total				\$11,083		\$11,083
	PerkinsPD-CTSOEntrepreneurshi	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457		\$3,457
	PerkinsPD-CTSOEntrepreneurshi Total				\$3,457		\$3,457
	PerkinsPD-CTSOOrnamentalHolt	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457		\$3,457
	PerkinsPD-CTSOOrnamentalHolt Total				\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma Total				\$3,457		\$3,457
	PerkinsPD-OrnamentalHorticul	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,103		\$3,103
	PerkinsPD-OrnamentalHorticul Total				\$3,103		\$3,103
	PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,913		\$1,913
	PerkinsPD-Production&Manage Total				\$1,913		\$1,913
	PerkinsTR-OrnamentalHorticul	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$690		\$690
	PerkinsTR-OrnamentalHorticul Total				\$690		\$690
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$690		\$690
	PerkinsTR-Production&Manage Total				\$690		\$690
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$92,987			\$92,987
		RESERVE FOR APPROVED SALARY INCREASES		\$763			\$763
	RegionalOccupProg-Schs Total			\$93,750			\$93,750
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS			\$64		\$64
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$64		\$64
	T3A-LEP-LimitedEngProfncncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$608		\$608
	T3A-LEP-LimitedEngProfncncy Total				\$608		\$608
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$13,823			\$13,823
	TargetedStudentPopulation Total			\$13,823			\$13,823
	TPA-Opp&ContSchs	OPTIONS PROGRAM		\$47			\$47
	TPA-Opp&ContSchs Total			\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$718			\$718
	TSP-ParentalEngagement Total			\$718			\$718
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)		\$666			\$666
	TSP-PerPupilSchoolAllocatio Total			\$666			\$666
	LONDONHS Total			\$1,041,220	\$84,336		\$1,125,556
	LORENAEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$204,167	\$204,167
		CafeFd-CafeWkrs-S/B/T-Sch Total				\$204,167	\$204,167
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
CampusAides-SpecProgs Total			\$21,886			\$21,886	
CE-NCLBT1Schools		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$13,762	\$13,762	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$45,249	\$45,249	
		DIFFERENTIALS/LONGEVITIES			\$1,468	\$1,468	
		INSTRUCTIONAL MATERIALS			-\$9,610	-\$9,610	
		NURSES			\$86,554	\$86,554	
		PARENT INVOLVEMENT			\$1,247	\$1,247	
		PSYCHOLOGISTS			\$22,857	\$22,857	
	RESERVE FOR APPROVED SALARY INCREASES			\$453	\$453		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LORENAEL	CE-NCLBT1Schools	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$7,203		\$7,203
		TEACHER ASSISTANTS		\$85,882		\$85,882
		TEACHERS		\$53,645		\$53,645
		TRANSPORTATION		\$7,400		\$7,400
	CE-NCLBT1Schools Total			\$316,110		\$316,110
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,654		\$5,654
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,654		\$5,654
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$969			\$969
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$5,805			\$5,805
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$9,231			\$9,231
		INSTRUCTIONAL MATERIALS	\$13,112			\$13,112
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$18,829			\$18,829
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$63,528			\$63,528
		TEACHERS	\$2,218,044			\$2,218,044
		TEMPORARY PERSONNEL ACCOUNT	\$11,946			\$11,946
	GeneralFundSchoolProgram Total		\$2,797,801			\$2,797,801
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$140,774		\$140,774
	SPED-ASSISTANTS Total			\$140,774		\$140,774
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,208		\$4,208
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,208		\$4,208
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,536		\$1,536
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$187,115		\$187,115
	SPED-SPECIALDAYPROGRAM Total			\$188,651		\$188,651
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,058		\$2,058
		TEACHER ASSISTANTS		\$312		\$312
		TEACHERS		\$1,230		\$1,230
	T3A-LEP-LimitedEngProfncny Total			\$3,600		\$3,600
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$173,019			\$173,019
	TargetedStudentPopulation Total		\$173,019			\$173,019
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,094			\$126,094
	TIIPG-Tchrs-SRLDP Total		\$127,030			\$127,030
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,406			\$5,406
	TSP-ParentalEngagement Total		\$5,406			\$5,406
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
LORENAEL Total			\$3,220,253	\$770,976	\$204,167	\$4,195,396
LORETOEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$103,543		\$103,543
		INDIRECT COST		\$3,997		\$3,997

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LORETOEL	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$107,540		\$107,540
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$17,144		\$17,144
		INDIRECT COST		\$662		\$662
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$17,806		\$17,806
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$16,166		\$16,166
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		INSTRUCTIONAL MATERIALS		-\$8,200		-\$8,200
		NURSES		\$43,278		\$43,278
		PSYCHOLOGISTS		\$34,285		\$34,285
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$23,042		\$23,042
		TEACHER ASSISTANTS		\$98,306		\$98,306
		TRANSPORTATION		\$4,440		\$4,440
	CE-NCLBT1Schools Total			\$222,630		\$222,630
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,982		\$3,982
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,982		\$3,982
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$716			\$716
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,775			\$3,775
		CUSTODIANS	\$119,462			\$119,462
		GENERAL SUPPLIES	\$2,528			\$2,528
		INSTRUCTIONAL MATERIALS	\$9,856			\$9,856
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$14,594			\$14,594
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,822			\$54,822
		TEACHERS	\$1,727,477			\$1,727,477
		TEMPORARY PERSONNEL ACCOUNT	\$8,448			\$8,448
	GeneralFundSchoolProgram Total		\$2,244,307			\$2,244,307
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$197,656		\$197,656
	SPED-ASSISTANTS Total			\$197,656		\$197,656
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$583		\$583
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$75,121		\$75,121
	SPED-RESOURCESPECIALISTPROG Total			\$75,704		\$75,704
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,550		\$2,550
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,550		\$2,550
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,429		\$1,429
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$176,437		\$176,437
	SPED-SPECIALDAYPROGRAM Total			\$177,866		\$177,866
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,440		\$3,440
	T3A-LEP-LimitedEngProfncy Total			\$3,440		\$3,440
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$126,978			\$126,978
	TargetedStudentPopulation Total		\$126,978			\$126,978
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,094			\$126,094
	TIIPG-Tchrs-SRLDP Total		\$127,030			\$127,030

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LORETOEL	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298	
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,091			\$4,091	
	TSP-ParentalEngagement Total		\$4,091			\$4,091	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
LORETOEL Total			\$2,568,368	\$862,498	\$121,789	\$3,552,655	
LORNEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385	-\$8,385	
		INSTRUCTIONAL AIDES			\$45,545	\$45,545	
		INSTRUCTIONAL MATERIALS			\$6,424	\$6,424	
		LIBRARY AIDES			\$20,835	\$20,835	
		RESERVE FOR APPROVED SALARY INCREASES			\$453	\$453	
		TEACHER ASSISTANTS			\$32,075	\$32,075	
		TEACHERS			\$67,437	\$67,437	
	CE-NCLBT1Schools Total				\$164,384	\$164,384	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$3,168	\$3,168	
	CE-NCLBT1Sch-ParentInvlmnt Total				\$3,168	\$3,168	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,075			\$147,075
		CLERICAL SUBSTITUTES		\$468			\$468
		CLERICAL SUPPORT		\$120,261			\$120,261
		CUSTODIAL SUPPLIES		\$4,376			\$4,376
		CUSTODIANS		\$126,929			\$126,929
		GENERAL SUPPLIES		\$4,590			\$4,590
		INSTRUCTIONAL MATERIALS		\$3,936			\$3,936
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$9,700			\$9,700
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$37,690			\$37,690
		TEACHERS		\$1,154,435			\$1,154,435
		TEMPORARY PERSONNEL ACCOUNT		\$12,958			\$12,958
	GeneralFundSchoolProgram Total		\$1,649,770			\$1,649,770	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$313,854		\$313,854	
SPED-ASSISTANTS Total				\$313,854		\$313,854	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,440		\$1,440	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$177,434		\$177,434	
SPED-RESOURCESPECIALISTPROG Total				\$178,874		\$178,874	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,487		\$2,487	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,487		\$2,487	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,674		\$1,674	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$200,865		\$200,865	
SPED-SPECIALDAYPROGRAM Total				\$202,539		\$202,539	
T3A-LEP-LimitedEngProfncny	TEACHERS			\$1,120		\$1,120	
T3A-LEP-LimitedEngProfncny Total				\$1,120		\$1,120	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$70,322			\$70,322	
TargetedStudentPopulation Total			\$70,322			\$70,322	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298	
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,002			\$3,002	
TSP-ParentalEngagement Total			\$3,002			\$3,002	
TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$7,484			-\$7,484	
	LIBRARY AIDES		\$21,531			\$21,531	
TSP-PerPupilSchoolAllocatio Total			\$14,047			\$14,047	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LORNEEL Total			\$1,790,325	\$866,426	\$121,789	\$2,778,540
LORNEMATH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$621			\$621
		GENERAL SUPPLIES	\$5,423			\$5,423
		INSTRUCTIONAL MATERIALS	\$5,104			\$5,104
		RESERVE FOR APPROVED SALARY INCREASES	\$10,362			\$10,362
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117
		TEACHERS	\$1,237,308			\$1,237,308
	GeneralFundSchoolProgram Total		\$1,299,935			\$1,299,935
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,722		\$1,722
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,722		\$1,722
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$119,586			\$119,586
		RESERVE FOR APPROVED SALARY INCREASES	\$1,013			\$1,013
	TIIPG-Magnet-Schs Total		\$120,599			\$120,599
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$5,423			\$5,423
	TIIPG-Magnet-Schs-Discretionar Total		\$5,423			\$5,423
	TIIPG-Transp-Sal/Ben/Trans-Sch	TEACHER ASSISTANTS	\$15,524			\$15,524
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$15,524			\$15,524
LORNEMATH/SCIMAG Total			\$1,441,481	\$1,722		\$1,443,203
LOSANGELESACADMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$50,787			\$50,787
		RESERVE FOR APPROVED SALARY INCREASES	\$509			\$509
	AcceleratedAcademicLiteracy Total		\$51,296			\$51,296
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$464,439	\$464,439
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$464,439	\$464,439
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026
	CampusAides-SpecProgs Total		\$96,026			\$96,026
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,746		\$10,746
		CLERICAL SUPPORT		\$120,763		\$120,763
		COACHES INSTRUCTIONAL		\$214,576		\$214,576
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		DIFFERENTIALS/LONGEVITIES		\$3,524		\$3,524
		INSTRUCTIONAL MATERIALS		\$5,469		\$5,469
		NURSES		\$86,554		\$86,554
		PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122
		RESERVE FOR APPROVED SALARY INCREASES		\$2,658		\$2,658
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371
		TEACHER ASSISTANTS		\$69,850		\$69,850
		TEACHERS		\$101,410		\$101,410
	CE-NCLBT1Schools Total			\$843,165		\$843,165
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$15,081		\$15,081
	CE-NCLBT1Sch-ParentInvlmt Total			\$15,081		\$15,081
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$425,088			\$425,088
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$9,936			\$9,936
		CLASSIFIED OVERTIME, X & Z TIME	\$4,800			\$4,800
		CLERICAL SUBSTITUTES	\$2,581			\$2,581
		CLERICAL SUPPORT	\$250,268			\$250,268
		COUNSELING TIME (REGISTRATION)	\$5,013			\$5,013
		COUNSELORS	\$213,781			\$213,781
		CUSTODIAL OVERTIME & RELIEF	\$3,000			\$3,000
		CUSTODIAL SUPPLIES	\$19,965			\$19,965
		CUSTODIANS	\$327,984			\$327,984
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$24,089			\$24,089
		INSTRUCTIONAL MATERIALS	\$10,554			\$10,554

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LOSANGELESACADMS	GeneralFundSchoolProgram	NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$9,143			\$9,143	
		RESERVE FOR APPROVED SALARY INCREASES	\$41,138			\$41,138	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$154,188			\$154,188	
		TEACHER ACADEMIC DIFFERENTIALS	\$4,251			\$4,251	
		TEACHERS	\$4,687,399			\$4,687,399	
		TEMPORARY PERSONNEL ACCOUNT	\$11,252			\$11,252	
		GeneralFundSchoolProgram Total		\$6,264,585			\$6,264,585
		ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$398,995			\$398,995
		ReedAllocationtoSchoolSite Total		\$398,995			\$398,995
	SB1133-QualityEducationIn	CAMPUS AIDES			\$0	\$0	
		CLERICAL SUPPORT			\$0	\$0	
		TEACHERS			\$0	\$0	
	SB1133-QualityEducationIn Total				\$0	\$0	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$470,389	\$470,389	
	SPED-ASSISTANTS Total				\$470,389	\$470,389	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$140,774	\$140,774	
	SPED-ASSISTANTS-MODERATETOSE Total				\$140,774	\$140,774	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$2,702	\$2,702	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$320,489	\$320,489	
	SPED-RESOURCESPECIALISTPROG Total				\$323,191	\$323,191	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$9,882	\$9,882	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$9,882	\$9,882	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$5,791	\$5,791	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$696,254	\$696,254		
SPED-SPECIALDAYPROGRAM Total				\$702,045	\$702,045		
T3A-LEP-AccessoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671		
T3A-LEP-AccessoCoreCoaches Total				\$81,989	\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$458,248		\$458,248		
TargetedStudentPopulation Total			\$458,248		\$458,248		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$13,491		\$13,491		
TSP-ParentalEngagement Total			\$13,491		\$13,491		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858		
	COUNSELING TIME (REGISTRATION)		\$4,185		\$4,185		
	RESERVE FOR APPROVED SALARY INCREASES		\$1,245		\$1,245		
	TEACHER - LIBRARY MEDIA		\$107,288		\$107,288		
TSP-PerPupilSchoolAllocatio Total			\$146,576		\$146,576		
LOSANGELESACADMS Total			\$7,458,028	\$2,586,516	\$464,439	\$10,508,983	
LOSANGELESEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$73,847		\$73,847	
		INDIRECT COST		\$2,850		\$2,850	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$76,697		\$76,697	
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$598		\$598	
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$598		\$598	
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$11,419		\$11,419	
		INDIRECT COST		\$441		\$441	
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$11,860		\$11,860	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$253,950	\$253,950	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$253,950	\$253,950	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886	
	CampusAides-SpecProgs Total			\$21,886		\$21,886	
CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755	\$108,755		
	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$59,964	\$59,964		
	INSTRUCTIONAL AIDES			\$9,834	\$9,834		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
LOSANGELESEL	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$11,359		\$11,359	
		NURSES		\$64,916		\$64,916	
		PARENT INVOLVEMENT		\$1,634		\$1,634	
		PSYCHIATRIC SOCIAL WORKERS		\$67,874		\$67,874	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		TEACHER ASSISTANTS		\$77,612		\$77,612	
		TRANSPORTATION		\$4,276		\$4,276	
		CE-NCLBT1Schools Total			\$407,130		\$407,130
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$7,282		\$7,282
CE-NCLBT1Sch-ParentInvlmnt Total			\$7,282		\$7,282		
ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575		
		RESERVE FOR APPROVED SALARY INCREASES	\$236		\$236		
ELTransition-AccessCoreCoac Total			\$28,811		\$28,811		
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$135,074		\$135,074		
		CLERICAL SUBSTITUTES	\$1,399		\$1,399		
		CLERICAL SUPPORT	\$182,706		\$182,706		
		CUSTODIAL SUPPLIES	\$5,367		\$5,367		
		CUSTODIANS	\$126,929		\$126,929		
		GENERAL SUPPLIES	\$13,124		\$13,124		
		INSTRUCTIONAL MATERIALS	\$11,728		\$11,728		
		NURSES	\$21,638		\$21,638		
		PSYCHOLOGISTS	\$5,714		\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$26,668		\$26,668		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$102,792		\$102,792		
		TEACHERS	\$3,169,591		\$3,169,591		
		TEMPORARY PERSONNEL ACCOUNT	\$16,984		\$16,984		
		GeneralFundSchoolProgram Total			\$3,819,714		\$3,819,714
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171
		Operations-Sch-Pos Total			\$30,171		\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$298,206	\$298,206
				\$298,206	\$298,206		
SPED-ASSISTANTS Total				\$298,206	\$298,206		
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275		
SPED-ASSISTANTS-MODERATETOSE Total				\$50,275	\$50,275		
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,782		\$1,782		
		SPED-ASSISTANTS-PRESCHOOL		\$201,100	\$201,100		
SPED-PRESCHOOLPROGRAM Total	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$211,732		\$211,732		
				\$414,614	\$414,614		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,162	\$115,162		
SPED-RESOURCESPECIALISTPROG Total				\$116,146	\$116,146		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,013		\$7,013		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$7,013	\$7,013		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,648		\$3,648		
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$431,823	\$431,823		
SPED-SPECIALDAYPROGRAM Total				\$435,471	\$435,471		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318		
		RESERVE FOR APPROVED SALARY INCREASES		\$671	\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$245,578		\$245,578		
TargetedStudentPopulation Total			\$245,578		\$245,578		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500		
TIIPG-SRLDP-IMA Total			\$500		\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968		
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$129,302	\$129,302		
TIIPG-Tchrs-SRLDP Total				\$130,270	\$130,270		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LOSANGELESEL	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,840			\$7,840
	TSP-ParentalEngagement Total		\$7,840			\$7,840
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
LOSANGELESEL Total			\$4,402,201	\$1,908,896	\$253,950	\$6,565,047
LOSANGELESSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$279,004	\$279,004
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$279,004	\$279,004
	CampusAides-SpecProgs	CAMPUS AIDES	\$203,716			\$203,716
	CampusAides-SpecProgs Total		\$203,716			\$203,716
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,750		\$62,750
		CLERICAL SUPPORT		\$56,977		\$56,977
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS		\$62,030		\$62,030
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		DIFFERENTIALS/LONGEVITIES		\$1,436		\$1,436
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770
		INSTRUCTIONAL MATERIALS		-\$543		-\$543
		NURSES		\$64,916		\$64,916
		PARENT INVOLVEMENT		\$13,000		\$13,000
		RESERVE FOR APPROVED SALARY INCREASES		\$2,659		\$2,659
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,256		\$1,256
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TEACHERS		\$111,410		\$111,410
		TRANSPORTATION		\$10,575		\$10,575
	CE-NCLBT1Schools Total			\$621,150		\$621,150
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$11,110		\$11,110
	CE-NCLBT1Sch-ParentInvImnt Total			\$11,110		\$11,110
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$137,292			\$137,292
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$158,745			\$158,745
		ATHLETICS	\$33,857			\$33,857
		CLASSIFIED OVERTIME, X & Z TIME	\$4,642			\$4,642
		CLERICAL SUBSTITUTES	\$1,679			\$1,679
		CLERICAL SUPPORT	\$244,855			\$244,855
		COUNSELING TIME (REGISTRATION)	\$7,725			\$7,725
		COUNSELORS	\$218,324			\$218,324
		CUSTODIAL SUPPLIES	\$17,388			\$17,388
		CUSTODIANS	\$590,100			\$590,100
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$17,901			\$17,901
		INSTRUCTIONAL MATERIALS	\$20,614			\$20,614
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$82,512			\$82,512
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$29,118			\$29,118
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$109,644			\$109,644
		TEACHER - LIBRARY MEDIA	\$89,687			\$89,687
		TEACHER ACADEMIC DIFFERENTIALS	\$5,380			\$5,380
		TEACHERS	\$3,041,417			\$3,041,417

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LOSANGELESSH	GeneralFundSchoolProgram	TEMPORARY PERSONNEL ACCOUNT	\$21,520			\$21,520
	GeneralFundSchoolProgram Total		\$4,953,133			\$4,953,133
	NCLB:TISchImprovementCohort	CLERICAL SUPPORT		\$66,445		\$66,445
		COACHES INSTRUCTIONAL		\$316,809		\$316,809
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS		\$185,443		\$185,443
		DIFFERENTIALS/LONGEVITIES		\$5,287		\$5,287
		INDIRECT COST		\$70,605		\$70,605
		INSTRUCTIONAL MATERIALS		\$1,036,451		\$1,036,451
		PSYCHIATRIC SOCIAL WORKERS		\$106,316		\$106,316
		RESERVE FOR APPROVED SALARY INCREASES		\$5,091		\$5,091
	NCLB:TISchImprovementCohort Total			\$1,899,735		\$1,899,735
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$40,204			\$40,204
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$40,204			\$40,204
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$278,961			\$278,961
		RESERVE FOR APPROVED SALARY INCREASES	\$2,288			\$2,288
	RegionalOccupProg-Schs Total		\$281,249			\$281,249
	SB1133-QualityEducationIn	CLERICAL SUPPORT		\$0		\$0
		COUNSELORS		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SDEP-ProceedsFilm/PhotoRenta	FILMING	\$0			\$0
	SDEP-ProceedsFilm/PhotoRenta Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$873,154		\$873,154
	SPED-ASSISTANTS Total			\$873,154		\$873,154
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$2,565			\$2,565
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$306,697		\$306,697
	SPED-RESOURCESPECIALISTPROG Total			\$309,262		\$309,262
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,069		\$13,069
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$13,069		\$13,069
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$7,612		\$7,612
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$911,937		\$911,937
	SPED-SPECIALDAYPROGRAM Total			\$919,549		\$919,549
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$282,325			\$282,325
	TargetedStudentPopulation Total		\$282,325			\$282,325
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$82,512			\$82,512
		RESERVE FOR APPROVED SALARY INCREASES	\$658			\$658
	Teachers-JROTC Total		\$83,170			\$83,170
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$17,703			\$17,703
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$17,703			\$17,703
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,563			\$9,563
	TSP-ParentalEngagement Total		\$9,563			\$9,563
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLERICAL SUPPORT	\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)	\$6,452			\$6,452
		CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$128,967			\$128,967
LOSANGELESSH Total			\$6,065,480	\$4,775,849	\$279,004	\$11,120,333

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LOSFELIZSTEMMMAG	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$72,097		\$72,097
		INDIRECT COST		\$2,783		\$2,783
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$74,880		\$74,880
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,766		\$62,766
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$1,814		\$1,814
		NURSES		\$21,640		\$21,640
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,292		\$5,292
		TEACHER ASSISTANTS		\$101,665		\$101,665
	CE-NCLBT1Schools Total			\$207,870		\$207,870
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,718		\$3,718
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,718		\$3,718
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$140,533			\$140,533
		CLERICAL SUBSTITUTES		\$906		\$906
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,862			\$3,862
		CUSTODIANS	\$126,929			\$126,929
		GENERAL SUPPLIES	\$7,973			\$7,973
		INSTRUCTIONAL MATERIALS	\$7,504			\$7,504
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,058			\$13,058
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,675			\$61,675
		TEACHERS	\$1,607,900			\$1,607,900
		TEMPORARY PERSONNEL ACCOUNT	\$10,318			\$10,318
	GeneralFundSchoolProgram Total		\$2,139,706			\$2,139,706
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS Total			\$46,831		\$46,831
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,722		\$1,722
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,722		\$1,722
	T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS		\$2,224		\$2,224
	T3A-LEP-LimitedEngProfncny Total			\$2,224		\$2,224
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$82,250			\$82,250
	TargetedStudentPopulation Total		\$82,250			\$82,250
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$98,117			\$98,117
		RESERVE FOR APPROVED SALARY INCREASES	\$798			\$798
	TIIPG-Magnet-Schs Total		\$98,915			\$98,915
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,973			\$7,973
	TIIPG-Magnet-Schs-Discretionar Total		\$7,973			\$7,973
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,433			\$3,433
	TSP-ParentalEngagement Total		\$3,433			\$3,433
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LOSFELIZSTEMMAG Total			\$2,397,739	\$448,701	\$121,789	\$2,968,229
LOWMANSPEDECTR	6-12Counselors-Sal	COUNSELORS	\$0			\$0
	6-12Counselors-Sal Total		\$0			\$0
	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,076		\$1,076
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,076		\$1,076
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$59,839		\$59,839
		INDIRECT COST		\$2,310		\$2,310
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$62,149		\$62,149
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$97,665	\$97,665
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$97,665	\$97,665
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$14,866		\$14,866
		DIFFERENTIALS/LONGEVITIES		\$734		\$734
		INSTRUCTIONAL MATERIALS		\$8,808		\$8,808
		LIBRARY AIDES		\$11,627		\$11,627
		PARENT INVOLVEMENT		\$11,780		\$11,780
		TRANSPORTATION		\$2,000		\$2,000
	CE-NCLBT1Schools Total			\$49,815		\$49,815
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$891		\$891
	CE-NCLBT1Sch-ParentInvlmnt Total			\$891		\$891
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$50,275			\$50,275
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$50,275			\$50,275
	SchAdvisoryCommExp-SpecEd	PARENT INVOLVEMENT		\$36		\$36
	SchAdvisoryCommExp-SpecEd Total			\$36		\$36
	SchoolCommunityBudget-RegSc	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$7,360			\$7,360
		CLASSIFIED OVERTIME, X & Z TIME	\$5,000			\$5,000
		DIFFERENTIALS/LONGEVITIES	\$1,468			\$1,468
		INSTRUCTIONAL MATERIALS	\$16,834			\$16,834
	SchoolCommunityBudget-RegSc Total		\$30,662			\$30,662
	SPED-ADMINISTRATORS-SPEDCTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$145,469		\$145,469
	SPED-ADMINISTRATORS-SPEDCTRS Total			\$145,469		\$145,469
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,232,691		\$1,232,691
	SPED-ASSISTANTS Total			\$1,232,691		\$1,232,691
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$2,086,135		\$2,086,135
	SPED-ASSISTANTS-MODERATETOSE Total			\$2,086,135		\$2,086,135
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$720		\$720
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$88,737		\$88,737
	SPED-PRESCHOOLPROGRAM Total			\$89,457		\$89,457
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,603		\$11,603
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$11,603		\$11,603
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$14,224		\$14,224
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,707,068		\$1,707,068
	SPED-SPECIALDAYPROGRAM Total			\$1,721,292		\$1,721,292
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$188,673		\$188,673
	SpeEd-OtherSal/Ben/Trans-Sch Total			\$188,673		\$188,673
	SupporttoSpEdSchool	CUSTODIAL SUPPLIES	\$3,525			\$3,525
		CUSTODIANS	\$302,211			\$302,211
	SupporttoSpEdSchool Total		\$305,736			\$305,736
	T3A-LEP-LimitedEngProfncncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,904		\$1,904
	T3A-LEP-LimitedEngProfncncy Total			\$1,904		\$1,904
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$36,750			\$36,750
	TargetedStudentPopulation Total		\$36,750			\$36,750
	TPA-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$2,818		\$2,818
	TPA-SpecEducSchs Total			\$2,818		\$2,818
	TPA-Supvn-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,869		\$1,869

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LOWMANSPEDCTR	TPA-Supvnr-SpecEducSchs Total			\$1,869		\$1,869
	TPA-TutorialProg-SpecEduc	SPED-TEMPORARY PERSONNEL ACCOUNT		\$265		\$265
	TPA-TutorialProg-SpecEduc Total			\$265		\$265
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,328			\$1,328
	TSP-ParentalEngagement Total		\$1,328			\$1,328
LOWMANSPEDCTR Total			\$446,637	\$5,596,143	\$97,665	\$6,140,445
LOYOLAPERARTSMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$444			\$444
		GENERAL SUPPLIES	\$3,978			\$3,978
		INSTRUCTIONAL MATERIALS	\$3,744			\$3,744
		RESERVE FOR APPROVED SALARY INCREASES	\$8,994			\$8,994
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264
		TEACHERS	\$1,083,887			\$1,083,887
	GeneralFundSchoolProgram Total		\$1,135,311			\$1,135,311
	SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,467		\$1,467
	SPED-SCHOOLALLOCCOMPLIANCE Total			\$1,467		\$1,467
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$67,815			\$67,815
		RESERVE FOR APPROVED SALARY INCREASES	\$468			\$468
	TIIPG-Magnet-Schs Total		\$68,283			\$68,283
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,978			\$3,978	
TIIPG-Magnet-Schs-Discretionar Total		\$3,978			\$3,978	
LOYOLAPERARTSMAG Total			\$1,207,572	\$1,467		\$1,209,039
LOYOLAVILLAGEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$14,698		\$14,698
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$6,386		\$6,386
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,826		\$6,826
		TEACHER ASSISTANTS		\$20,696		\$20,696
		TRANSPORTATION		\$4,440		\$4,440
	CE-NCLBT1Schools Total			\$107,877		\$107,877
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$2,079		\$2,079
	CE-NCLBT1Sch-ParentInvlmt Total			\$2,079		\$2,079
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769
		ADVISORS	\$0			\$0
		CLERICAL SUBSTITUTES	\$269			\$269
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,609			\$3,609
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$2,669			\$2,669
	INSTRUCTIONAL MATERIALS	\$2,352			\$2,352	
	NURSES	\$21,638			\$21,638	
	PSYCHOLOGISTS	\$5,714			\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES	\$6,411			\$6,411	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985	
	TEACHERS	\$758,420			\$758,420	
	TEMPORARY PERSONNEL ACCOUNT	\$8,602			\$8,602	
GeneralFundSchoolProgram Total		\$1,223,896			\$1,223,896	
SPED-ASSISTANTS	SPED-ASSISTANTS		\$197,656		\$197,656	
SPED-ASSISTANTS Total			\$197,656		\$197,656	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$867	\$867	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$103,459	\$103,459	
SPED-RESOURCESPECIALISTPROG Total				\$104,326	\$104,326	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
LOYOLAVILLAGEEL	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,212		\$1,212
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,212		\$1,212
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$103,459		\$103,459
	SPED-SPECIALDAYPROGRAM Total			\$104,326		\$104,326
	T3A-LEP-LimitedEngProfncy	TEACHERS		\$480		\$480
	T3A-LEP-LimitedEngProfncy Total			\$480		\$480
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$43,150			\$43,150
	TargetedStudentPopulation Total		\$43,150			\$43,150
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,004			\$2,004
	TSP-ParentalEngagement Total		\$2,004			\$2,004
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
LOYOLAVILLAGEEL Total			\$1,324,079	\$517,956	\$82,636	\$1,924,671
M&OCentralOfc-AEWC	AEWC-SharedCosts-Utilities-Sc	OPTIONS PROGRAM	\$105,000			\$105,000
	AEWC-SharedCosts-Utilities-Sc Total		\$105,000			\$105,000
M&OCentralOfc-AEWC Total			\$105,000			\$105,000
M&OCentralOfc-CC	ChildDev-A&IOfBldg	EARLY CHILDHOOD DEVELOPMENT			\$1,375,881	\$1,375,881
	ChildDev-A&IOfBldg Total				\$1,375,881	\$1,375,881
	ChildDev-Util(FuelEleWater)	EARLY CHILDHOOD DEVELOPMENT			\$1,580,554	\$1,580,554
	ChildDev-Util(FuelEleWater) Total				\$1,580,554	\$1,580,554
M&OCentralOfc-CC Total					\$2,956,435	\$2,956,435
M&OCentralOfc-CHS	Uti(FuelELCH2OSwerUse)Con	OPTIONS PROGRAM	\$210,351			\$210,351
	Uti(FuelELCH2OSwerUse)Con Total		\$210,351			\$210,351
M&OCentralOfc-CHS Total			\$210,351			\$210,351
MACARTHURPARKVPA	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$151,563	\$151,563
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$151,563	\$151,563
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$14,490		\$14,490
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$67,874		\$67,874
		INSTRUCTIONAL MATERIALS		\$17,155		\$17,155
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$11,780		\$11,780
		TEACHER ASSISTANTS		\$124,176		\$124,176
		TRANSPORTATION		\$8,510		\$8,510
	CE-NCLBT1Schools Total			\$298,890		\$298,890
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$5,346		\$5,346
	CE-NCLBT1Sch-ParentInvmnt Total			\$5,346		\$5,346
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$1,058			\$1,058
		CLERICAL SUPPORT	\$128,592			\$128,592
		CUSTODIAL SUPPLIES	\$4,307			\$4,307
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$6,298			\$6,298
		INSTRUCTIONAL MATERIALS	\$9,368			\$9,368
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$19,074			\$19,074
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MACARTHURPARKVPA	GeneralFundSchoolProgram	TEACHERS	\$2,275,903			\$2,275,903
		TEMPORARY PERSONNEL ACCOUNT	\$13,759			\$13,759
	GeneralFundSchoolProgram Total		\$2,834,435			\$2,834,435
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$65,923		\$65,923
	SPED-ASSISTANTS Total			\$65,923		\$65,923
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$369		\$369
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$53,638		\$53,638
	SPED-RESOURCESPECIALISTPROG Total			\$54,007		\$54,007
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,040		\$2,040
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,040		\$2,040
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$172,266		\$172,266
	TargetedStudentPopulation Total			\$172,266		\$172,266
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500
	TIIPG-SRLDP-IMA Total			\$500		\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,094		\$126,094
	TIIPG-Tchrs-SRLDP Total			\$127,030		\$127,030
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729
	TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,124		\$6,124
TSP-ParentalEngagement Total			\$6,124		\$6,124	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
MACARTHURPARKVPA Total			\$3,245,059	\$508,195	\$151,563	\$3,904,817
MACKEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$17,235		\$17,235
		COORDINATORS		\$62,030		\$62,030
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770
		INSTRUCTIONAL MATERIALS		\$16,132		\$16,132
		PARENT INVOLVEMENT		\$3,720		\$3,720
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,860		\$6,860
		TEACHER ASSISTANTS		\$62,588		\$62,588
		TEACHERS		\$4,080		\$4,080
		TRANSPORTATION		\$3,700		\$3,700
	CE-NCLBT1Schools Total			\$223,245		\$223,245
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$3,993		\$3,993
	CE-NCLBT1Sch-ParentInvImnt Total			\$3,993		\$3,993
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$144,383		\$144,383
		CLERICAL SUBSTITUTES		\$760		\$760
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL SUPPLIES		\$3,836		\$3,836
		CUSTODIANS		\$129,762		\$129,762
	GENERAL SUPPLIES		\$7,344		\$7,344	
	INSTRUCTIONAL MATERIALS		\$6,496		\$6,496	
	NURSES		\$21,638		\$21,638	
	PHYSICAL EDUCATION TEACHER INCENTIVE		\$20,452		\$20,452	
	PSYCHOLOGISTS		\$5,714		\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$14,207		\$14,207	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
MACKEL	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,249			\$58,249		
		TEACHERS	\$1,705,546			\$1,705,546		
		TEMPORARY PERSONNEL ACCOUNT	\$9,504			\$9,504		
		GeneralFundSchoolProgram Total		\$2,259,587			\$2,259,587	
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$201,100		\$201,100	
		SPED-ASSISTANTS Total			\$201,100		\$201,100	
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275	
		SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275	
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$468		\$468	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$63,547		\$63,547	
		SPED-RESOURCESPECIALISTPROG Total			\$64,015		\$64,015	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933	
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,933		\$2,933	
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,692		\$2,692	
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$319,452		\$319,452	
		SPED-SPECIALDAYPROGRAM Total			\$322,144		\$322,144	
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,216		\$3,216	
		T3A-LEP-LimitedEngProfncny Total			\$3,216		\$3,216	
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$125,636			\$125,636	
		TargetedStudentPopulation Total		\$125,636			\$125,636	
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298	
		TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298	
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,067			\$4,067	
		TSP-ParentalEngagement Total		\$4,067			\$4,067	
		TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
		TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
	MACKEL Total			\$2,454,752	\$870,921	\$113,181	\$3,438,854	
	MACLAYMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$84,645			\$84,645	
			RESERVE FOR APPROVED SALARY INCREASES	\$848			\$848	
			AcceleratedAcademicLiteracy Total		\$85,493			\$85,493
			CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$313,018	\$313,018
		CafeFd-CafeWkrs-S/B/T-Sch Total				\$313,018	\$313,018	
		CampusAides-SpecProgs	CAMPUS AIDES	\$96,507			\$96,507	
		CampusAides-SpecProgs Total		\$96,507			\$96,507	
		CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$13,240		\$13,240	
			COACHES INSTRUCTIONAL		\$53,645		\$53,645	
			COORDINATORS		\$53,645		\$53,645	
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625	
			DIFFERENTIALS/LONGEVITIES		\$1,615		\$1,615	
			INSTRUCTIONAL AIDES		\$19,668		\$19,668	
			INSTRUCTIONAL MATERIALS		\$2,705		\$2,705	
			LIBRARY AIDES		\$20,835		\$20,835	
			NURSES		\$43,278		\$43,278	
			PARENT INVOLVEMENT		\$4,080		\$4,080	
			PSYCHOLOGISTS		\$22,857		\$22,857	
			RESERVE FOR APPROVED SALARY INCREASES		\$1,193		\$1,193	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$8,232		\$8,232	
			TEACHER ASSISTANTS		\$63,631		\$63,631	
			TEACHERS		\$118,316		\$118,316	
		CE-NCLBT1Schools Total			\$449,565		\$449,565	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,041		\$8,041	
		CE-NCLBT1Sch-ParentInvlmt Total			\$8,041		\$8,041	
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
			RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
		ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$158,048			\$158,048	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
MACLAYMS	GeneralFundSchoolProgram	CLASSIFIED OVERTIME, X & Z TIME	\$2,000			\$2,000		
		CLERICAL SUBSTITUTES	\$1,439			\$1,439		
		CLERICAL SUPPORT	\$174,794			\$174,794		
		COUNSELING TIME (REGISTRATION)	\$4,210			\$4,210		
		COUNSELORS	\$207,067			\$207,067		
		CUSTODIAL SUPPLIES	\$8,424			\$8,424		
		CUSTODIANS	\$313,262			\$313,262		
		FINANCIAL MANAGERS	\$38,517			\$38,517		
		GENERAL SUPPLIES	\$6,000			\$6,000		
		INSTRUCTIONAL MATERIALS	\$24,163			\$24,163		
		NURSES	\$43,277			\$43,277		
		PSYCHOLOGISTS	\$9,143			\$9,143		
		RESERVE FOR APPROVED SALARY INCREASES	\$22,375			\$22,375		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,298			\$65,298		
		TEACHER ACADEMIC DIFFERENTIALS	\$2,391			\$2,391		
		TEACHERS	\$2,482,949			\$2,482,949		
		TEMPORARY PERSONNEL ACCOUNT	\$12,752			\$12,752		
		GeneralFundSchoolProgram Total			\$3,576,109			\$3,576,109
		SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)			\$0		\$0
			TEACHERS			\$0		\$0
		SB1133-QualityEducationIn Total				\$0		\$0
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$625,632		\$625,632
		SPED-ASSISTANTS Total				\$625,632		\$625,632
		SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$2,577		\$2,577
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$307,992		\$307,992
		SPED-RESOURCE SPECIALIST PROG Total				\$310,569		\$310,569
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$8,925		\$8,925
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$8,925		\$8,925
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,552		\$3,552
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$439,117		\$439,117
		SPED-SPECIALDAYPROGRAM Total				\$442,669		\$442,669
		T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318
			RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671
		T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$248,052			\$248,052		
TargetedStudentPopulation Total			\$248,052			\$248,052		
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$7,185			\$7,185		
TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$7,185			\$7,185		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$7,679			\$7,679		
TSP-ParentalEngagement Total			\$7,679			\$7,679		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)		\$3,515			\$3,515		
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339		
TSP-PerPupilSchoolAllocatio Total			\$37,712			\$37,712		
MACLAYMS Total			\$4,087,548	\$1,927,390	\$313,018	\$6,327,956		
MADISONEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181		
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886		
	CampusAides-SpecProgs Total		\$21,886			\$21,886		
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$23,204	\$23,204		
		COORDINATORS			\$107,288	\$107,288		
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625	\$22,625		
		DIFFERENTIALS/LONGEVITIES			\$1,466	\$1,466		
		INSTRUCTIONAL MATERIALS			\$14,096	\$14,096		
		NURSES			\$32,458	\$32,458		
	PARENT INVOLVEMENT			\$5,281	\$5,281			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MADISONEL	CE-NCLBT1Schools	PSYCHOLOGISTS		\$22,857		\$22,857	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$10,290		\$10,290	
		TEACHER ASSISTANTS		\$108,654		\$108,654	
		TEACHERS		\$4,500		\$4,500	
	CE-NCLBT1Schools Total				\$353,625		\$353,625
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,325		\$6,325	
	CE-NCLBT1Sch-ParentInvlmt Total				\$6,325		\$6,325
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,075			\$147,075
		CLASSIFIED OVERTIME, X & Z TIME		\$500			\$500
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$5,696			\$5,696
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$9,000			\$9,000
		INSTRUCTIONAL MATERIALS		\$10,828			\$10,828
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$22,075			\$22,075
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$85,660			\$85,660
		TEACHERS		\$2,626,350			\$2,626,350
		TEMPORARY PERSONNEL ACCOUNT		\$13,574			\$13,574
GeneralFundSchoolProgram Total			\$3,209,568			\$3,209,568	
Operations-Sch-Pos		FACILITIES MAINTENANCE/OPERATIONS		\$30,171			\$30,171
Operations-Sch-Pos Total			\$30,171			\$30,171	
Reas.Accom-Sal/Ben/Trans-Schs		REASONABLE ACCOMMODATIONS		\$15,522			\$15,522
Reas.Accom-Sal/Ben/Trans-Schs Total			\$15,522			\$15,522	
SPED-ASSISTANTS		SPED-ASSISTANTS			\$147,381		\$147,381
SPED-ASSISTANTS Total				\$147,381		\$147,381	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$782		\$782	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$94,912		\$94,912	
SPED-RESOURCESPECIALISTPROG Total				\$95,694		\$95,694	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,399		\$4,399	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,399		\$4,399	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$922		\$922	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$108,919		\$108,919	
SPED-SPECIALDAYPROGRAM Total				\$109,841		\$109,841	
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,880		\$2,880	
T3A-LEP-LimitedEngProfncny Total				\$2,880		\$2,880	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$193,487			\$193,487	
TargetedStudentPopulation Total			\$193,487			\$193,487	
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500	
TIIPG-SRLDP-IMA Total			\$500			\$500	
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$943			\$943	
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,808			\$126,808	
TIIPG-Tchrs-SRLDP Total			\$127,751			\$127,751	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729	
TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,676			\$5,676	
TSP-ParentalEngagement Total			\$5,676			\$5,676	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
MADISONEL Total			\$3,658,568	\$720,145	\$113,181	\$4,491,894	
MADISONM/S/MEDMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$582			\$582	
		GENERAL SUPPLIES	\$5,117			\$5,117	
		INSTRUCTIONAL MATERIALS	\$5,588			\$5,588	
		RESERVE FOR APPROVED SALARY INCREASES	\$9,317			\$9,317	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MADISONM/S/MEDMAG	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,690			\$37,690
		TEACHERS	\$1,116,105			\$1,116,105
	GeneralFundSchoolProgram Total		\$1,174,399			\$1,174,399
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$447		\$447
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$67,606			\$67,606
		RESERVE FOR APPROVED SALARY INCREASES	\$460			\$460
	TIIPG-Magnet-Schs Total		\$68,066			\$68,066
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$5,117			\$5,117
	TIIPG-Magnet-Schs-Discretionar Total		\$5,117			\$5,117
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
MADISONM/S/MEDMAG Total			\$1,281,779	\$447		\$1,282,226
MADISONMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$476,523	\$476,523
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$476,523	\$476,523
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026
	CampusAides-SpecProgs Total		\$96,026			\$96,026
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$75,833		\$75,833
		CLERICAL SUPPORT		\$56,977		\$56,977
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$41,925		-\$41,925
		INSTRUCTIONAL MATERIALS		-\$6,337		-\$6,337
		NURSES		\$86,554		\$86,554
		PSYCHIATRIC SOCIAL WORKERS		\$11,313		\$11,313
		RESERVE FOR APPROVED SALARY INCREASES		\$4,685		\$4,685
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$12,859		\$12,859
		TEACHER ASSISTANTS		\$18,565		\$18,565
		TEACHERS		\$548,598		\$548,598
		TRANSPORTATION		\$3,700		\$3,700
	CE-NCLBT1Schools Total			\$878,835		\$878,835
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$15,719		\$15,719
	CE-NCLBT1Sch-ParentInvlmnt Total			\$15,719		\$15,719
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$133,654			\$133,654
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$294,395			\$294,395
		CLERICAL SUBSTITUTES	\$2,281			\$2,281
		CLERICAL SUPPORT	\$250,268			\$250,268
		COUNSELING TIME (REGISTRATION)	\$5,258			\$5,258
		COUNSELORS	\$287,460			\$287,460
		CUSTODIAL SUPPLIES	\$12,087			\$12,087
		CUSTODIANS	\$343,433			\$343,433
		FINANCIAL MANAGERS	\$35,370			\$35,370
		GENERAL SUPPLIES	\$21,879			\$21,879
		INSTRUCTIONAL MATERIALS	\$24,220			\$24,220
		LIBRARY AIDES	\$13,957			\$13,957
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$37,295			\$37,295
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$137,056			\$137,056

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MADISONMS	GeneralFundSchoolProgram	TEACHER ACADEMIC DIFFERENTIALS	\$4,764			\$4,764	
		TEACHERS	\$4,162,647			\$4,162,647	
		TEMPORARY PERSONNEL ACCOUNT	\$9,451			\$9,451	
		GeneralFundSchoolProgram Total		\$5,806,256			\$5,806,256
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$891,628		\$891,628
		SPED-ASSISTANTS Total			\$891,628		\$891,628
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$194,307		\$194,307
		SPED-ASSISTANTS-MODERATETOSE Total			\$194,307		\$194,307
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,663		\$2,663
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$316,512		\$316,512
		SPED-RESOURCESPECIALISTPROG Total			\$319,175		\$319,175
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,049		\$12,049
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$12,049		\$12,049
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$6,598		\$6,598
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$793,999		\$793,999
		SPED-SPECIALDAYPROGRAM Total			\$800,597		\$800,597
		T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
			RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
		T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$499,536			\$499,536
		TargetedStudentPopulation Total		\$499,536			\$499,536
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$13,587			\$13,587
		TSP-ParentalEngagement Total		\$13,587			\$13,587
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
			COUNSELING TIME (REGISTRATION)	\$4,390			\$4,390
			RESERVE FOR APPROVED SALARY INCREASES	\$1,245			\$1,245
			TEACHER - LIBRARY MEDIA	\$107,288			\$107,288
	TSP-PerPupilSchoolAllocatio Total		\$146,781			\$146,781	
MADISONMS Total			\$6,625,194	\$3,194,299	\$476,523	\$10,296,016	
MAGNOLIAEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691	
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$81,839		\$81,839	
		INDIRECT COST		\$3,159		\$3,159	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$84,998		\$84,998	
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$598		\$598	
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$598		\$598	
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$11,429		\$11,429	
		INDIRECT COST		\$441		\$441	
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$11,870		\$11,870	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$334,184	\$334,184	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$334,184	\$334,184	
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,628			\$51,628	
	CampusAides-SpecProgs Total		\$51,628			\$51,628	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$50,000		\$50,000	
		COACHES INSTRUCTIONAL		\$107,288		\$107,288	
		INSTRUCTIONAL MATERIALS		-\$15,553		-\$15,553	
		NURSES		\$64,916		\$64,916	
		PSYCHOLOGISTS		\$45,713		\$45,713	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,000		\$5,000		
	TEACHER ASSISTANTS		\$223,937		\$223,937		
	TEACHERS		\$107,288		\$107,288		
	CE-NCLBT1Schools Total		\$590,400		\$590,400		
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$10,560		\$10,560	
	CE-NCLBT1Sch-ParentInvlmt Total			\$10,560		\$10,560	
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MAGNOLIAEL	ELTransition-AccessCoreCoac	RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$279,299			\$279,299
		CLERICAL SUBSTITUTES	\$1,986			\$1,986
		CLERICAL SUPPORT	\$176,624			\$176,624
		CUSTODIAL SUPPLIES	\$7,697			\$7,697
		CUSTODIANS	\$199,485			\$199,485
		GENERAL SUPPLIES	\$24,577			\$24,577
		INSTRUCTIONAL MATERIALS	\$16,480			\$16,480
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$36,869			\$36,869
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$140,482			\$140,482
		TEACHERS	\$4,373,833			\$4,373,833
		TEMPORARY PERSONNEL ACCOUNT	\$23,892			\$23,892
	GeneralFundSchoolProgram Total		\$5,308,576			\$5,308,576
	LA'sBest-GenCityPurposes(Gcp	TEMPORARY PERSONNEL ACCOUNT		\$32,419		\$32,419
	LA'sBest-GenCityPurposes(Gcp Total			\$32,419		\$32,419
	SB1133-QualityEducationIn	ADVISORS		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$443,300		\$443,300
	SPED-ASSISTANTS Total			\$443,300		\$443,300
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$1,691			\$1,691
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$202,659		\$202,659
	SPED-RESOURCESPECIALISTPROG Total			\$204,350		\$204,350
	SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,053		\$9,053
	SPED-SCHOOLALLOCCOMPLIANCE Total			\$9,053		\$9,053
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,141		\$4,141
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$497,966		\$497,966
	SPED-SPECIALDAYPROGRAM Total			\$502,107		\$502,107
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$346,378			\$346,378
	TargetedStudentPopulation Total		\$346,378			\$346,378
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$11,805			\$11,805
	TSP-ParentalEngagement Total		\$11,805			\$11,805
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
MAGNOLIAEL Total			\$5,811,638	\$2,024,610	\$334,184	\$8,170,432
MagnoliaEISchCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$249,085	\$249,085
		RESERVE FOR APPROVED SALARY INCREASES			\$982	\$982
	CaliforniaSPS-PartDay Total				\$250,067	\$250,067
MagnoliaEISchCSPP Total					\$250,067	\$250,067
MAINSTEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$3,228		\$3,228
	AFTSCHEDu&Safety(ASES)LABA Total			\$3,228		\$3,228
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS	\$134,217			\$134,217
		INDIRECT COST		\$5,104		\$5,104
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$139,321		\$139,321
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MAINSTEL	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$32,767		\$32,767
		INDIRECT COST		\$1,265		\$1,265
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$34,032		\$34,032
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$273,865	\$273,865
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$273,865	\$273,865
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147
	CampusAides-SpecProgs Total		\$51,147			\$51,147
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$43,311		\$43,311
		INSTRUCTIONAL MATERIALS		-\$795		-\$795
		NURSES		\$43,278		\$43,278
		PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$28,645		\$28,645
		TEACHER ASSISTANTS		\$108,654		\$108,654
		TEACHERS		\$2,459		\$2,459
	CE-NCLBT1Schools Total			\$448,335		\$448,335
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$8,019		\$8,019
	CE-NCLBT1Sch-ParentInvlmnt Total			\$8,019		\$8,019
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES		\$1,562		\$1,562
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$12,100			\$12,100
		CUSTODIANS	\$169,316			\$169,316
		GENERAL SUPPLIES	\$8,663			\$8,663
		INSTRUCTIONAL MATERIALS	\$12,960			\$12,960
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$27,542			\$27,542
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$109,645			\$109,645
		TEACHERS	\$3,290,535			\$3,290,535
		TEMPORARY PERSONNEL ACCOUNT		\$18,898		\$18,898
	GeneralFundSchoolProgram Total		\$4,036,736			\$4,036,736
	SB1133-QualityEducationIn	TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$300,057		\$300,057
	SPED-ASSISTANTS Total			\$300,057		\$300,057
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,674		\$5,674
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,674		\$5,674
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,295		\$3,295
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$396,473		\$396,473
	SPED-SPECIALDAYPROGRAM Total			\$399,768		\$399,768
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$268,818			\$268,818
	TargetedStudentPopulation Total		\$268,818			\$268,818

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MAINSTEL	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
	TIIPG-SRLDP-IMA Total		\$1,000			\$1,000
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$1,799			\$1,799
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$244,603			\$244,603
	TIIPG-Tchrs-SRLDP Total		\$246,402			\$246,402
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,706			\$9,706
	TSP-ParentalEngagement Total		\$9,706			\$9,706
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
MAINSTEL Total			\$4,770,484	\$1,581,436	\$273,865	\$6,625,785
MALABAREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$285,693	\$285,693
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$285,693	\$285,693
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS			-\$10,456	-\$10,456
		NURSES			\$21,640	\$21,640
		PARENT INVOLVEMENT			\$5,890	\$5,890
		RESERVE FOR APPROVED SALARY INCREASES			\$2,717	\$2,717
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$2,736	\$2,736
		TEACHER ASSISTANTS			\$50,439	\$50,439
		TEACHERS			\$321,864	\$321,864
	CE-NCLBT1Schools Total				\$394,830	\$394,830
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$7,062	\$7,062
	CE-NCLBT1Sch-ParentInvlmnt Total				\$7,062	\$7,062
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUBSTITUTES	\$1,233			\$1,233
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,904			\$4,904
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$11,458			\$11,458
		INSTRUCTIONAL MATERIALS	\$10,304			\$10,304
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$23,583			\$23,583
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$89,087			\$89,087
		TEACHERS	\$2,793,863			\$2,793,863
		TEMPORARY PERSONNEL ACCOUNT	\$14,828			\$14,828
	GeneralFundSchoolProgram Total			\$3,409,166		\$3,409,166
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total			\$30,171		\$30,171
	SB1133-QualityEducationIn	TEACHER ASSISTANTS			\$0	\$0
	SB1133-QualityEducationIn Total				\$0	\$0
SPED-ASSISTANTS	SPED-ASSISTANTS			\$291,944	\$291,944	
SPED-ASSISTANTS Total				\$291,944	\$291,944	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275	\$50,275	
SPED-ASSISTANTS-MODERATETOSE Total				\$50,275	\$50,275	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$1,698			\$1,698	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$203,238	\$203,238	
SPED-RESOURCESPECIALISTPROG Total				\$204,936	\$204,936	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$6,120	\$6,120	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$6,120	\$6,120	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MALABAREL	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,109		\$2,109	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$261,143		\$261,143	
		SPED-SPECIALDAYPROGRAM Total			\$263,252		\$263,252
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,688		\$4,688
		T3A-LEP-LimitedEngProfncny Total			\$4,688		\$4,688
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$209,926			\$209,926
		TargetedStudentPopulation Total		\$209,926			\$209,926
		TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
		TIIPG-SRLDP-IMA Total		\$500			\$500
		TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$984			\$984
			SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$130,934			\$130,934
		TIIPG-Tchrs-SRLDP Total		\$131,918			\$131,918
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
		TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,895			\$6,895
		TSP-ParentalEngagement Total		\$6,895			\$6,895
		TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
		TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
	MALABAREL Total			\$3,864,469	\$1,223,107	\$285,693	\$5,373,269
	MANCHESTEREL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$3,228		\$3,228
AFTSCHEDu&Safety(ASES)LABA Total				\$3,228		\$3,228	
AFTSCHEDu&Safety(ASES)-LAB-S		AFTERSCHOOL PROGRAMS		\$135,532		\$135,532	
		INDIRECT COST		\$5,232		\$5,232	
AFTSCHEDu&Safety(ASES)-LAB-S Total				\$140,764		\$140,764	
AFTSCHEDU&SAFETYSUPPLADM-L		AFTERSCHOOL PROGRAMS		\$897		\$897	
AFTSCHEDU&SAFETYSUPPLADM-L Total				\$897		\$897	
AFTSCHEDU&SAFETYSUPPL-LAB-		AFTERSCHOOL PROGRAMS		\$23,393		\$23,393	
		INDIRECT COST		\$903		\$903	
AFTSCHEDU&SAFETYSUPPL-LAB- Total				\$24,296		\$24,296	
CafeFd-CafeWkrs-S/B/T-Sch		CAFETERIA				\$243,320	\$243,320
CafeFd-CafeWkrs-S/B/T-Sch Total						\$243,320	\$243,320
CampusAides-SpecProgs		CAMPUS AIDES		\$21,886			\$21,886
CampusAides-SpecProgs Total				\$21,886			\$21,886
CE-NCLBT1Schools		CATEGORICAL PROGRAM ADVISORS			\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$53,311		\$53,311
		DIFFERENTIALS/LONGEVITIES			\$2,934		\$2,934
		INSTRUCTIONAL MATERIALS			\$42,858		\$42,858
		NURSES			\$21,640		\$21,640
		PARENT INVOLVEMENT			\$3,396		\$3,396
		PSYCHOLOGISTS			\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES			\$1,812		\$1,812
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$26,411		\$26,411
		TEACHER ASSISTANTS			\$18,522		\$18,522
		TEACHERS			\$126,148		\$126,148
		TRANSPORTATION			\$12,210		\$12,210
CE-NCLBT1Schools Total					\$463,710		\$463,710
CE-NCLBT1Sch-ParentInvImnt		PARENT INVOLVEMENT			\$8,294		\$8,294
CE-NCLBT1Sch-ParentInvImnt Total					\$8,294		\$8,294
ELTransition-AccessCoreCoac		COACHES INSTRUCTIONAL		\$28,575			\$28,575
	RESERVE FOR APPROVED SALARY INCREASES		\$236			\$236	
ELTransition-AccessCoreCoac Total			\$28,811			\$28,811	
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$135,074			\$135,074	
	CLERICAL SUBSTITUTES		\$200			\$200	
	CLERICAL SUPPORT		\$190,982			\$190,982	
	COACHES INSTRUCTIONAL		\$0			\$0	
	CUSTODIAL SUPPLIES		\$3,096			\$3,096	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MANCHESTEREL	GeneralFundSchoolProgram	CUSTODIANS	\$199,485			\$199,485	
		GENERAL SUPPLIES	\$1,200			\$1,200	
		INSTRUCTIONAL MATERIALS	\$25,502			\$25,502	
		NURSES	\$21,638			\$21,638	
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$25,216			\$25,216	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$99,366			\$99,366	
		TEACHERS	\$3,007,254			\$3,007,254	
		TEMPORARY PERSONNEL ACCOUNT	\$16,720			\$16,720	
		GeneralFundSchoolProgram Total		\$3,751,899			\$3,751,899
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$7,762			\$7,762
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$7,762			\$7,762
		SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$0		\$0
			CLERICAL SUPPORT		\$0		\$0
			TEACHER ASSISTANTS		\$0		\$0
		SB1133-QualityEducationIn Total			\$0		\$0
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$210,141		\$210,141
		SPED-ASSISTANTS Total			\$210,141		\$210,141
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,221		\$1,221
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$155,669		\$155,669
		SPED-RESOURCESPECIALISTPROG Total			\$156,890		\$156,890
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,738		\$5,738
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,738		\$5,738
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,752		\$1,752		
	SPED-TEACHER-SPECIAL DAY PROGRAM		\$208,698		\$208,698		
SPED-SPECIALDAYPROGRAM Total			\$210,450		\$210,450		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671		
T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$262,411		\$262,411		
TargetedStudentPopulation Total			\$262,411		\$262,411		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$62,594		\$62,594		
TSP-ItinerantArtsTeacherSup Total			\$62,594		\$62,594		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,600		\$8,600		
TSP-ParentalEngagement Total			\$8,600		\$8,600		
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152		
	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702		
TSP-StandardEnglishLearners	COACHES INSTRUCTIONAL		\$116,598		\$116,598		
	RESERVE FOR APPROVED SALARY INCREASES		\$999		\$999		
TSP-StandardEnglishLearners Total			\$117,597		\$117,597		
MANCHESTEREL Total			\$4,337,262	\$1,306,397	\$243,320	\$5,886,979	
MANHATTANPLACEEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152	
	AFTSCEdu&Safety(ASES)LABA Total			\$2,152		\$2,152	
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$93,662		\$93,662	
		INDIRECT COST		\$3,615		\$3,615	
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$97,277		\$97,277	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789	
	CampusAides-SpecProgs	CAMPUS AIDES		\$51,628		\$51,628	
	CampusAides-SpecProgs Total			\$51,628		\$51,628	
	CE-NCLBT1Schools	COORDINATORS		\$107,288		\$107,288	
	DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468		
	INSTRUCTIONAL MATERIALS		-\$10,914		-\$10,914		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MANHATTANPLACEEL	CE-NCLBT1Schools	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$93,132		\$93,132
	CE-NCLBT1Schools Total			\$191,880		\$191,880
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,432		\$3,432
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,432		\$3,432
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$148,477		\$148,477
		CLERICAL SUBSTITUTES		\$698		\$698
		CLERICAL SUPPORT		\$125,729		\$125,729
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		CUSTODIAL SUPPLIES		\$5,311		\$5,311
		CUSTODIANS		\$129,762		\$129,762
		GENERAL SUPPLIES		\$613		\$613
		INSTRUCTIONAL MATERIALS		\$12,080		\$12,080
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$28,570		\$28,570
		RESERVE FOR APPROVED SALARY INCREASES		\$13,918		\$13,918
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,619		\$5,619
		TEACHERS		\$1,659,951		\$1,659,951
		TEMPORARY PERSONNEL ACCOUNT		\$8,558		\$8,558
		GeneralFundSchoolProgram Total		\$2,183,549		\$2,183,549
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171
	Operations-Sch-Pos Total			\$30,171		\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$15,522		\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total			\$15,522		\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$120,091	\$120,091
	SPED-ASSISTANTS Total				\$120,091	\$120,091
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275	\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total				\$50,275	\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,361	\$2,361
		SPED-ASSISTANTS-PRESCHOOL			\$298,206	\$298,206
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$286,300	\$286,300
	SPED-PRESCHOOLPROGRAM Total				\$586,867	\$586,867
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$943	\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$111,036	\$111,036
	SPED-RESOURCEPECIALISTPROG Total				\$111,979	\$111,979
	SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,825	\$3,825
	SPED-SCHOOLALLOCCOMPLIANCE Total				\$3,825	\$3,825
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$867	\$867
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$103,459	\$103,459
	SPED-SPECIALDAYPROGRAM Total				\$104,326	\$104,326
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,024	\$1,024
T3A-LEP-LimitedEngProfncny Total				\$1,024	\$1,024	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$116,989		\$116,989	
TargetedStudentPopulation Total			\$116,989		\$116,989	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298	
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,618		\$3,618	
TSP-ParentalEngagement Total			\$3,618		\$3,618	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
MANHATTANPLACEEL Total			\$2,445,053	\$1,273,128	\$121,789	\$3,839,970
MANNMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$239,774	\$239,774
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$239,774	\$239,774
	CampusAides-SpecProgs	CAMPUS AIDES	\$232,737			\$232,737
	CampusAides-SpecProgs Total		\$232,737			\$232,737
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
MANNMS	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,000		\$4,000		
		COUNSELORS		\$53,645		\$53,645		
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625		
		INSTRUCTIONAL MATERIALS		\$1,386		\$1,386		
		NURSES		\$21,640		\$21,640		
		PSYCHOLOGISTS		\$36,571		\$36,571		
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906		
		TEACHER ASSISTANTS		\$15,522		\$15,522		
		CE-NCLBT1Schools Total			\$218,325		\$218,325	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,905		\$3,905	
		CE-NCLBT1Sch-ParentInvlmt Total			\$3,905		\$3,905	
		GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
				CLERICAL SUBSTITUTES	\$553			\$553
				CLERICAL SUPPORT	\$111,593			\$111,593
				COACHES INSTRUCTIONAL	\$0			\$0
				COUNSELING TIME (REGISTRATION)	\$4,666			\$4,666
				COUNSELORS	\$55,162			\$55,162
				CUSTODIAL SUPPLIES	\$6,347			\$6,347
				CUSTODIANS	\$279,588			\$279,588
				FINANCIAL MANAGERS	\$38,517			\$38,517
				GENERAL SUPPLIES	\$16,787			\$16,787
				INSTRUCTIONAL MATERIALS	\$5,796			\$5,796
				NURSES	\$21,638			\$21,638
PSYCHOLOGISTS	\$9,143					\$9,143		
RESERVE FOR APPROVED SALARY INCREASES	\$10,081					\$10,081		
SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,691					\$37,691		
TEACHER ACADEMIC DIFFERENTIALS	\$1,149					\$1,149		
TEACHERS	\$1,145,710					\$1,145,710		
TEMPORARY PERSONNEL ACCOUNT	\$6,128					\$6,128		
GeneralFundSchoolProgram Total					\$1,899,587		\$1,899,587	
SPED-ASSISTANTS	SPED-ASSISTANTS					\$672,162		\$672,162
SPED-ASSISTANTS Total						\$672,162		\$672,162
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS					\$212,266		\$212,266
SPED-ASSISTANTS-MODERATETOSE Total						\$212,266		\$212,266
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,849		\$1,849		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$218,433		\$218,433		
SPED-RESOURCESPECIALISTPROG Total				\$220,282		\$220,282		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$7,268		\$7,268		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$7,268		\$7,268		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$6,717		\$6,717		
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$805,726		\$805,726		
SPED-SPECIALDAYPROGRAM Total				\$812,443		\$812,443		
SupporttoSpEdSchool	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$129,526			\$129,526		
SupporttoSpEdSchool Total			\$129,526			\$129,526		
T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,376		\$1,376		
T3A-LEP-LimitedEngProfncy Total				\$1,376		\$1,376		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$110,503			\$110,503		
TargetedStudentPopulation Total			\$110,503			\$110,503		
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$14,370			\$14,370		
TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$14,370			\$14,370		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,475			\$3,475		
TSP-ParentalEngagement Total			\$3,475			\$3,475		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858		
		COUNSELING TIME (REGISTRATION)	\$3,895			\$3,895		
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
TSP-PerPupilSchoolAllocatio Total			\$38,092		\$38,092			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MANNMS	TSP-StandardEnglishLearners	COACHES INSTRUCTIONAL	\$116,598			\$116,598	
		RESERVE FOR APPROVED SALARY INCREASES	\$999			\$999	
	TSP-StandardEnglishLearners Total		\$117,597			\$117,597	
MANNMS Total			\$2,545,887	\$2,148,027	\$239,774	\$4,933,688	
MANUALARTSCOLPREP	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$570			\$570	
		GENERAL SUPPLIES	\$5,100			\$5,100	
		INSTRUCTIONAL MATERIALS	\$6,556			\$6,556	
		RESERVE FOR APPROVED SALARY INCREASES	\$8,358			\$8,358	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,690			\$37,690	
		TEACHERS	\$1,020,372			\$1,020,372	
	GeneralFundSchoolProgram Total		\$1,078,646			\$1,078,646	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$574		\$574	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$66,481			\$66,481	
		RESERVE FOR APPROVED SALARY INCREASES	\$455			\$455	
	TIIPG-Magnet-Schs Total		\$66,936			\$66,936	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$5,100			\$5,100	
	TIIPG-Magnet-Schs-Discretionar Total		\$5,100			\$5,100	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858		
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197		
MANUALARTSCOLPREP Total			\$1,184,879	\$574		\$1,185,453	
MANUALARTSSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248	
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$450,873	\$450,873	
CafeFd-CafeWkrs-S/B/T-Sch Total					\$450,873	\$450,873	
	CampusAides-SpecProgs	CAMPUS AIDES	\$393,793			\$393,793	
CampusAides-SpecProgs Total			\$393,793			\$393,793	
CE-NCLBT1Schools	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755	
		INSTRUCTIONAL MATERIALS		-\$20,663		-\$20,663	
		NURSES		\$85,472		\$85,472	
		RESERVE FOR APPROVED SALARY INCREASES		\$5,985		\$5,985	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$8,232		\$8,232	
		TEACHERS		\$608,460		\$608,460	
		TRANSPORTATION		\$3,259		\$3,259	
		CE-NCLBT1Schools Total			\$799,500		\$799,500
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$14,300		\$14,300
		CE-NCLBT1Sch-ParentInvlmnt Total			\$14,300		\$14,300
ELTransition-AccessCoreCoac	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
ELTransition-AccessCoreCoac Total			\$28,811		\$28,811		
GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$135,017			\$135,017	
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$407,218			\$407,218	
		ATHLETICS	\$33,857			\$33,857	
		CLERICAL SUPPORT	\$292,852			\$292,852	
		COORDINATORS	\$0			\$0	
		COUNSELING TIME (REGISTRATION)	\$8,018			\$8,018	
		COUNSELORS	\$326,961			\$326,961	
		CUSTODIAL SUPPLIES	\$14,214			\$14,214	
		CUSTODIANS	\$469,559			\$469,559	
		INSTRUCTIONAL MATERIALS	\$22,462			\$22,462	
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$82,300			\$82,300	
		NURSES	\$22,318			\$22,318	
		PSYCHIATRIC SOCIAL WORKERS	\$39,415			\$39,415	
		PSYCHOLOGISTS	\$11,428			\$11,428	
			RESERVE FOR APPROVED SALARY INCREASES	\$30,640			\$30,640

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MANUALARTSSH	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$72,950			\$72,950
		TEACHER - LIBRARY MEDIA	\$108,872			\$108,872
		TEACHERS	\$3,021,034			\$3,021,034
	GeneralFundSchoolProgram Total		\$5,099,115			\$5,099,115
	PerkinsInst-BusinessManageme	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$10,151		\$10,151
	PerkinsInst-BusinessManageme Total			\$10,151		\$10,151
	PerkinsInst-Entrepreneurship	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$8,600		\$8,600
	PerkinsInst-Entrepreneurship Total			\$8,600		\$8,600
	PerkinsInst-FoodServiceHosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550
	PerkinsInst-FoodServiceHosp Total			\$2,550		\$2,550
	PerkinsInst-HwBusinessManag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$51,718		\$51,718
	PerkinsInst-HwBusinessManag Total			\$51,718		\$51,718
	PerkinsInst-HwEntrepreneursh	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$22,364		\$22,364
	PerkinsInst-HwEntrepreneursh Total			\$22,364		\$22,364
	PerkinsPD-BusinessManagement	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,783		\$3,783
	PerkinsPD-BusinessManagement Total			\$3,783		\$3,783
	PerkinsPD-CTSOBusinessManag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOBusinessManag Total			\$3,457		\$3,457
	PerkinsPD-CTSOEntrepreneurshi	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOEntrepreneurshi Total			\$3,457		\$3,457
	PerkinsPD-CTSOFoodSvc&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOFoodSvc&Hosp Total			\$3,457		\$3,457
	PerkinsPD-Entrepreneurship&	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,583		\$2,583
	PerkinsPD-Entrepreneurship& Total			\$2,583		\$2,583
	PerkinsPD-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,000		\$1,000
	PerkinsPD-FoodService&Hosp Total			\$1,000		\$1,000
	PerkinsTR-BusinessManagement	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$770		\$770
	PerkinsTR-BusinessManagement Total			\$770		\$770
	PerkinsTR-Entrepreneurship&	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$770		\$770
	PerkinsTR-Entrepreneurship& Total			\$770		\$770
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$412,714			\$412,714
	ReedAllocationtoSchoolSite Total		\$412,714			\$412,714
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$371,948			\$371,948
		RESERVE FOR APPROVED SALARY INCREASES	\$3,050			\$3,050
	RegionalOccupProg-Schs Total		\$374,998			\$374,998
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$703,101		\$703,101
	SPED-ASSISTANTS Total			\$703,101		\$703,101
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$261,518		\$261,518
	SPED-ASSISTANTS-MODERATETOSE Total			\$261,518		\$261,518
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,694		\$1,694
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$202,943		\$202,943
	SPED-RESOURCESPECIALISTPROG Total			\$204,637		\$204,637
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,005		\$13,005
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$13,005		\$13,005
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$11,780		\$11,780
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,412,679		\$1,412,679
	SPED-SPECIALDAYPROGRAM Total			\$1,424,459		\$1,424,459
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$386,683			\$386,683
	TargetedStudentPopulation Total		\$386,683			\$386,683
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$82,300			\$82,300
		RESERVE FOR APPROVED SALARY INCREASES	\$655			\$655
	Teachers-JROTC Total		\$82,955			\$82,955
	TIIPG-MgmtComp-StudIntegHlp	TRANSPORTATION	\$18,850			\$18,850

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MANUALARTSSH	TIIPG-MgmtComp-StudIntegHlp Total		\$18,850			\$18,850
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$11,960			\$11,960
	TSP-ParentalEngagement Total		\$11,960			\$11,960
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$6,695			\$6,695
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$40,892			\$40,892
	TSP-PPS	TARGETED STUDENT POPULATION	\$665,992			\$665,992
	TSP-PPS Total		\$665,992			\$665,992
	YouthCareerConnectProgram-S	COUNSELORS		\$74,421		\$74,421
		RESERVE FOR APPROVED SALARY INCREASES		\$576		\$576
	YouthCareerConnectProgram-S Total			\$74,997		\$74,997
MANUALARTSSH Total			\$7,518,011	\$3,692,166	\$450,873	\$11,661,050
MAPLEPC	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,766		\$62,766
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,700		\$5,700
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$1,337		-\$1,337
		LIBRARY AIDES		\$11,627		\$11,627
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$39,506		\$39,506
		TRANSPORTATION		\$370		\$370
	CE-NCLBT1Schools Total			\$110,700		\$110,700
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$1,980		\$1,980
	CE-NCLBT1Sch-ParentInvlmnt Total			\$1,980		\$1,980
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$406			\$406
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$3,300			\$3,300
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$3,774			\$3,774
		INSTRUCTIONAL MATERIALS	\$3,344			\$3,344
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$7,872			\$7,872
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838
		TEACHER ASSISTANTS	\$0			\$0
		TEACHERS	\$937,983			\$937,983
		TEMPORARY PERSONNEL ACCOUNT	\$4,884			\$4,884
	GeneralFundSchoolProgram Total		\$1,400,033			\$1,400,033
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS Total			\$97,106		\$97,106
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,521		\$1,521
		SPED-ASSISTANTS-PRESCHOOL		\$150,825		\$150,825
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$185,632		\$185,632
	SPED-PRESCHOOLPROGRAM Total			\$337,978		\$337,978
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,315		\$3,315
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,588		\$1,588
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$192,250		\$192,250
	SPED-SPECIALDAYPROGRAM Total			\$193,838		\$193,838

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MAPLEPC	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$686		\$686
		TEACHERS		\$1,538		\$1,538
	T3A-LEP-LimitedEngProfncny Total			\$2,224		\$2,224
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$63,783			\$63,783
	TargetedStudentPopulation Total		\$63,783			\$63,783
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,099			\$2,099
	TSP-ParentalEngagement Total		\$2,099			\$2,099
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
MAPLEPC Total			\$1,541,808	\$797,416	\$82,636	\$2,421,860
MaplePrmryCtrSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$247,705	\$247,705
		RESERVE FOR APPROVED SALARY INCREASES			\$982	\$982
CaliforniaSPS-PartDay Total					\$248,687	\$248,687
MaplePrmryCtrSPS Total					\$248,687	\$248,687
MARIANNAEL	CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$151,563	\$151,563
	CafeFd-CafeWkrs-5/B/T-Sch Total				\$151,563	\$151,563
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$21,369		\$21,369
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$2,892		\$2,892
		PARENT INVOLVEMENT		\$4,867		\$4,867
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$27,195		\$27,195
		TEACHER ASSISTANTS		\$103,480		\$103,480
	CE-NCLBT1Schools Total			\$214,635		\$214,635
	CE-NCLBT1Sch-ParentInvlmmnt	PARENT INVOLVEMENT		\$3,839		\$3,839
	CE-NCLBT1Sch-ParentInvlmmnt Total			\$3,839		\$3,839
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581		\$143,581
		CLERICAL SUBSTITUTES		\$678		\$678
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL SUPPLIES		\$3,783		\$3,783
		CUSTODIANS		\$129,762		\$129,762
		GENERAL SUPPLIES		\$6,154		\$6,154
		INSTRUCTIONAL MATERIALS		\$5,632		\$5,632
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$12,549		\$12,549
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$47,970		\$47,970
		TEACHERS		\$1,489,282		\$1,489,282
	TEMPORARY PERSONNEL ACCOUNT		\$7,964		\$7,964	
GeneralFundSchoolProgram Total			\$2,006,403		\$2,006,403	
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$36,274		\$36,274	
Reas.Accom-Sal/Ben/Trans-Schs Total			\$36,274		\$36,274	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$90,499	\$90,499	
SPED-ASSISTANTS Total				\$90,499	\$90,499	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$43,668	\$43,668	
SPED-ASSISTANTS-MODERATETOSE Total				\$43,668	\$43,668	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$943	\$943	
	SPED-ASSISTANTS-PRESCHOOL			\$201,100	\$201,100	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$111,036	\$111,036	
SPED-PRESCHOOLPROGRAM Total				\$313,079	\$313,079	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$910	\$910	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MARIANNAEL	SPED-RESOURCESPECIALISTPROG	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,720		\$107,720
	SPED-RESOURCESPECIALISTPROG Total			\$108,630		\$108,630
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,718		\$4,718
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,718		\$4,718
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,627		\$2,627
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$312,980		\$312,980
	SPED-SPECIALDAYPROGRAM Total			\$315,607		\$315,607
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,016		\$2,016
	T3A-LEP-LimitedEngProfncny Total			\$2,016		\$2,016
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$119,535		\$119,535
	TargetedStudentPopulation Total			\$119,535		\$119,535
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,505		\$3,505
	TSP-ParentalEngagement Total			\$3,505		\$3,505
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
MARIANNAEL Total			\$2,231,179	\$1,096,691	\$151,563	\$3,479,433
MARINADELREYMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$445,686	\$445,686
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$445,686	\$445,686
	CampusAides-SpecProgs	CAMPUS AIDES		\$58,956		\$58,956
	CampusAides-SpecProgs Total			\$58,956		\$58,956
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,756		\$108,756
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$11,588		\$11,588
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		INSTRUCTIONAL MATERIALS		\$34,196		\$34,196
		PARENT INVOLVEMENT		\$5,528		\$5,528
		RESERVE FOR APPROVED SALARY INCREASES		\$1,753		\$1,753
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,511		\$6,511
		TEACHER ASSISTANTS		\$31,244		\$31,244
		TEACHERS		\$101,410		\$101,410
		TRANSPORTATION		\$3,700		\$3,700
	CE-NCLBT1Schools Total			\$349,935		\$349,935
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$6,259		\$6,259
	CE-NCLBT1Sch-ParentInvlmnt Total			\$6,259		\$6,259
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$156,441		\$156,441
		CLASSIFIED OVERTIME, X & Z TIME		\$1,875		\$1,875
		CLERICAL SUBSTITUTES		\$635		\$635
		CLERICAL SUPPORT		\$131,696		\$131,696
		COUNSELING TIME (REGISTRATION)		\$3,548		\$3,548
		COUNSELORS		\$99,779		\$99,779
		CUSTODIAL SUPPLIES		\$9,061		\$9,061
		CUSTODIANS		\$272,634		\$272,634
		FINANCIAL MANAGERS		\$32,572		\$32,572
		GENERAL SUPPLIES		\$6,583		\$6,583
		INSTRUCTIONAL MATERIALS		\$6,356		\$6,356
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$9,143		\$9,143
		RESERVE FOR APPROVED SALARY INCREASES		\$11,418		\$11,418
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$41,117		\$41,117
		TEACHER ACADEMIC DIFFERENTIALS		\$2,097		\$2,097
	TEACHERS		\$1,259,577		\$1,259,577	
	TEMPORARY PERSONNEL ACCOUNT		\$11,184		\$11,184	
GeneralFundSchoolProgram Total			\$2,077,354		\$2,077,354	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$295,879		\$295,879
SPED-ASSISTANTS Total				\$295,879		\$295,879

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MARINADELREYMS	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$147,381		\$147,381
	SPED-ASSISTANTS-MODERATETOSE Total			\$147,381		\$147,381
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,463		\$1,463
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$179,739		\$179,739
	SPED-RESOURCESPECIALISTPROG Total			\$181,202		\$181,202
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,379		\$3,379
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,379		\$3,379
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,417		\$3,417
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$408,688		\$408,688
	SPED-SPECIALDAYPROGRAM Total			\$412,105		\$412,105
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,120		\$1,120
	T3A-LEP-LimitedEngProfncny Total			\$1,120		\$1,120
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$150,638		\$150,638
	TargetedStudentPopulation Total			\$150,638		\$150,638
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,533		\$4,533
	TSP-ParentalEngagement Total			\$4,533		\$4,533
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$2,962		\$2,962
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total			\$37,159		\$37,159
MARINADELREYMS Total			\$2,328,640	\$1,397,260	\$445,686	\$4,171,586
MARINADELREYPAMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$600			\$600
		GENERAL SUPPLIES	\$5,746			\$5,746
		INSTRUCTIONAL MATERIALS	\$6,120			\$6,120
		RESERVE FOR APPROVED SALARY INCREASES	\$10,004			\$10,004
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117
		TEACHERS	\$1,201,542			\$1,201,542
	GeneralFundSchoolProgram Total		\$1,265,129			\$1,265,129
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,614		\$2,614
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,614		\$2,614
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$124,829		\$124,829
		RESERVE FOR APPROVED SALARY INCREASES		\$1,066		\$1,066
	TIIPG-Magnet-Schs Total			\$125,895		\$125,895
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$5,746		\$5,746
TIIPG-Magnet-Schs-Discretionar Total			\$5,746		\$5,746	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$34,197		\$34,197	
MARINADELREYPAMG Total			\$1,430,967	\$2,614		\$1,433,581
MarinaEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,019,886	\$1,019,886
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,022,714	\$1,022,714
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$699		\$699
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$86,729		\$86,729
	SPED-PRESCHOOLPROGRAM Total			\$137,703		\$137,703
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$702		\$702
SPED-SCHOOLALLOC-COMPLIANCE Total			\$702		\$702	
MarinaEEC Total				\$138,405	\$1,087,654	\$1,226,059
MARIPOSA-NABIPC	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$64,351		\$64,351

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MARIPOSA-NABIPC	AFTSCEdu&Safety(ASES)-LAB-S	INDIRECT COST		\$2,484		\$2,484	
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$66,835		\$66,835	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$81,906	\$81,906	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$81,906	\$81,906	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886	
	CampusAides-SpecProgs Total			\$21,886		\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$107,288		\$107,288
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$10,000		\$10,000
		INSTRUCTIONAL MATERIALS			-\$377		-\$377
		PARENT INVOLVEMENT			\$10,693		\$10,693
		RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$6,000		\$6,000
		TRANSPORTATION			\$3,250		\$3,250
	CE-NCLBT1Schools Total				\$137,760		\$137,760
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$2,464		\$2,464
	CE-NCLBT1Sch-ParentInvlmnt Total				\$2,464		\$2,464
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$138,925			\$138,925
		CLERICAL SUBSTITUTES		\$423			\$423
		CLERICAL SUPPORT		\$111,593			\$111,593
		CUSTODIAL SUPPLIES		\$3,087			\$3,087
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$3,876			\$3,876
		INSTRUCTIONAL MATERIALS		\$3,504			\$3,504
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$8,676			\$8,676
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$34,264			\$34,264
		TEACHERS		\$1,035,132			\$1,035,132
		TEMPORARY PERSONNEL ACCOUNT		\$5,016			\$5,016
	GeneralFundSchoolProgram Total			\$1,501,610			\$1,501,610
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$114,588		\$114,588
	SPED-ASSISTANTS Total				\$114,588		\$114,588
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$472		\$472
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$63,904		\$63,904	
SPED-RESOURCESPECIALISTPROG Total				\$64,376		\$64,376	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,658		\$1,658	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,658		\$1,658	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$867		\$867	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$103,459		\$103,459	
SPED-SPECIALDAYPROGRAM Total				\$104,326		\$104,326	
T3A-LEP-LimitedEngProfncy	INSTRUCTIONAL MATERIALS			\$1,072		\$1,072	
	TEACHER ASSISTANTS			\$2,000		\$2,000	
T3A-LEP-LimitedEngProfncy Total				\$3,072		\$3,072	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$88,724			\$88,724	
TargetedStudentPopulation Total			\$88,724			\$88,724	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729	
TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,014			\$3,014	
TSP-ParentalEngagement Total			\$3,014			\$3,014	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
MARIPOSA-NABIPC Total			\$1,669,241	\$496,694	\$81,906	\$2,247,841	
MARKHAMHLTHCARMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$257			\$257	
		GENERAL SUPPLIES	\$2,244			\$2,244	
		INSTRUCTIONAL MATERIALS	\$2,544			\$2,544	
		RESERVE FOR APPROVED SALARY INCREASES	\$4,685			\$4,685	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MARKHAMHLTHCARMAG	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$17,132			\$17,132	
		TEACHERS	\$569,217			\$569,217	
	GeneralFundSchoolProgram Total					\$596,079	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$192		\$192	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$61,609			\$61,609	
		RESERVE FOR APPROVED SALARY INCREASES	\$441			\$441	
	TIIPG-Magnet-Schs Total			\$62,050		\$62,050	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,244			\$2,244	
		TIIPG-Magnet-Schs-Discretionar Total		\$2,244			\$2,244
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
	MARKHAMHLTHCARMAG Total			\$694,570	\$192		\$694,762
MARKHAMMS	CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$412,491	\$412,491	
		CafeFd-CafeWkrs-5/B/T-Sch Total			\$412,491	\$412,491	
CampusAides-SpecProgs	CampusAides-SpecProgs Total	CAMPUS AIDES	\$144,520			\$144,520	
		CampusAides-SpecProgs Total		\$144,520		\$144,520	
CE-NCLBT1Schools	CE-NCLBT1Schools Total	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755	
		CLERICAL SUPPORT		\$63,786		\$63,786	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$56,562		\$56,562	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS		\$2,838		\$2,838	
		RESERVE FOR APPROVED SALARY INCREASES		\$3,022		\$3,022	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$8,430		\$8,430	
		TEACHERS		\$261,912		\$261,912	
		CE-NCLBT1Schools Total			\$496,920		\$496,920
		CE-NCLBT1Sch-ParentInvImnt	CE-NCLBT1Sch-ParentInvImnt Total	PARENT INVOLVEMENT		\$8,888	
CE-NCLBT1Sch-ParentInvImnt Total				\$8,888		\$8,888	
ELTransition-AccessCoreCoac	ELTransition-AccessCoreCoac Total	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
ELTransition-AccessCoreCoac Total			\$28,811		\$28,811		
GeneralFundSchoolProgram	GeneralFundSchoolProgram Total	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$288,701			\$288,701	
		CLERICAL SUBSTITUTES	\$1,291			\$1,291	
		CLERICAL SUPPORT	\$190,982			\$190,982	
		COUNSELING TIME (REGISTRATION)	\$4,702			\$4,702	
		COUNSELORS	\$192,116			\$192,116	
		CUSTODIAL SUPPLIES	\$9,711			\$9,711	
		CUSTODIANS	\$313,262			\$313,262	
		FINANCIAL MANAGERS	\$38,517			\$38,517	
		GENERAL SUPPLIES	\$13,600			\$13,600	
		INSTRUCTIONAL MATERIALS	\$15,389			\$15,389	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$9,143			\$9,143	
		RESERVE FOR APPROVED SALARY INCREASES	\$19,953			\$19,953	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$82,233			\$82,233	
		TEACHER ACADEMIC DIFFERENTIALS	\$2,796			\$2,796	
		TEACHERS	\$2,238,834			\$2,238,834	
		TEMPORARY PERSONNEL ACCOUNT	\$14,912			\$14,912	
		GeneralFundSchoolProgram Total			\$3,457,780		\$3,457,780
		ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT		\$408,921		\$408,921
ReedAllocationtoSchoolSite Total			\$408,921		\$408,921		
SB1133-QualityEducationIn	TEACHERS			\$0	\$0		
SB1133-QualityEducationIn Total				\$0	\$0		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$592,968	\$592,968		
SPED-ASSISTANTS Total				\$592,968	\$592,968		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MARKHAMMS	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$201,100		\$201,100
	SPED-ASSISTANTS-MODERATETOSE Total			\$201,100		\$201,100
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$61,441		\$61,441
	SPED-PRESCHOOLPROGRAM Total			\$61,441		\$61,441
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,831		\$1,831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$216,639		\$216,639
	SPED-RESOURCESPECIALISTPROG Total			\$218,470		\$218,470
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,475		\$11,475
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$11,475		\$11,475
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$8,021		\$8,021
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$969,747		\$969,747
	SPED-SPECIALDAYPROGRAM Total			\$977,768		\$977,768
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$294,390		\$294,390
	TargetedStudentPopulation Total			\$294,390		\$294,390
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$9,574		\$9,574
	TSP-ParentalEngagement Total			\$9,574		\$9,574
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$3,926		\$3,926
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total			\$38,123		\$38,123
MARKHAMMS Total			\$4,382,119	\$2,651,019	\$412,491	\$7,445,629
MARKTWINMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$278,927	\$278,927
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$278,927	\$278,927
	CampusAides-SpecProgs	CAMPUS AIDES	\$144,039			\$144,039
	CampusAides-SpecProgs Total		\$144,039			\$144,039
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		\$45,431		\$45,431
		NURSES		\$43,278		\$43,278
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$23,064		\$23,064
	CE-NCLBT1Schools Total			\$265,680		\$265,680
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,752		\$4,752
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,752		\$4,752
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$155,119		\$155,119
		CLERICAL SUBSTITUTES		\$648		\$648
		CLERICAL SUPPORT		\$122,570		\$122,570
		COORDINATORS		\$0		\$0
		COUNSELING TIME (REGISTRATION)		\$3,064		\$3,064
		COUNSELORS		\$92,337		\$92,337
		CUSTODIAL SUPPLIES		\$7,184		\$7,184
		CUSTODIANS		\$262,131		\$262,131
		FINANCIAL MANAGERS		\$38,517		\$38,517
		GENERAL SUPPLIES		\$6,307		\$6,307
		INSTRUCTIONAL MATERIALS		\$6,408		\$6,408
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$9,143		\$9,143
		RESERVE FOR APPROVED SALARY INCREASES		\$11,654		\$11,654
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$41,117		\$41,117
		TEACHER ACADEMIC DIFFERENTIALS		\$1,809		\$1,809
		TEACHERS		\$1,290,845		\$1,290,845
		TEMPORARY PERSONNEL ACCOUNT		\$9,648		\$9,648
	GeneralFundSchoolProgram Total			\$2,080,139		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MARKTWINMS	SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SDEP-ProceedsFilm/PhotoRenta	FILMING	\$0			\$0
	SDEP-ProceedsFilm/PhotoRenta Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$443,708	\$443,708
	SPED-ASSISTANTS Total				\$443,708	\$443,708
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,623	\$1,623
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$195,796	\$195,796
	SPED-RESOURCE SPECIALIST PROG Total				\$197,419	\$197,419
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,208	\$4,208
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,208	\$4,208
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,293	\$3,293
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$396,325	\$396,325
	SPED-SPECIALDAYPROGRAM Total				\$399,618	\$399,618
	T3A-LEP-LimitedEngProfncy	TEACHERS			\$1,488	\$1,488
	T3A-LEP-LimitedEngProfncy Total				\$1,488	\$1,488
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$95,711		\$95,711
	TargetedStudentPopulation Total			\$95,711		\$95,711
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,744		\$3,744
	TSP-ParentalEngagement Total			\$3,744		\$3,744
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$2,559		\$2,559
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total			\$36,756		\$36,756
	MARKTWINMS Total			\$2,360,389	\$1,316,873	\$278,927
MARKTWINWLMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$428			\$428
		GENERAL SUPPLIES	\$3,944			\$3,944
		INSTRUCTIONAL MATERIALS	\$4,280			\$4,280
		RESERVE FOR APPROVED SALARY INCREASES	\$7,472			\$7,472
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,411			\$27,411
		TEACHERS	\$897,969			\$897,969
	GeneralFundSchoolProgram Total					\$941,504
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,403	\$1,403
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,403	\$1,403
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$61,425		\$61,425
		RESERVE FOR APPROVED SALARY INCREASES		\$407		\$407
	TIIPG-Magnet-Schs-Discretionar Total			\$61,832		\$61,832
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$34,197		\$34,197	
MARKTWINWLMAG Total			\$1,037,533	\$1,403		\$1,038,936
MARLTON	6-12Counselors-Sal	COUNSELORS	\$19,957			\$19,957
		RESERVE FOR APPROVED SALARY INCREASES	\$166			\$166
	6-12Counselors-Sal Total					\$20,123
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$128,210	\$128,210
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$128,210	\$128,210
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147
	CampusAides-SpecProgs Total					\$51,147
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$43,421	\$43,421
		COUNSELORS			\$85,832	\$85,832
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$5,870	-\$5,870
	INSTRUCTIONAL MATERIALS			-\$5,114	-\$5,114	
	RESERVE FOR APPROVED SALARY INCREASES			\$1,041	\$1,041	
CE-NCLBT1Schools Total				\$119,310	\$119,310	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MARLTON	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$2,134		\$2,134	
	CE-NCLBT1Sch-ParentInvImnt Total			\$2,134		\$2,134	
	EarlyIntvnFunds-PartC	SPED-INFANT PROGRAM SERVICES		\$3,000		\$3,000	
	EarlyIntvnFunds-PartC Total			\$3,000		\$3,000	
	GeneralFundSchoolProgram	ATHLETICS		\$16,929			\$16,929
		CATEGORICAL PROGRAM ADVISORS		\$19,066			\$19,066
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$2,517			-\$2,517
		GENERAL SUPPLIES		\$1,785			\$1,785
		INSTRUCTIONAL MATERIALS		\$3,680			\$3,680
		RESERVE FOR APPROVED SALARY INCREASES		\$4,996			\$4,996
		SUBSTITUTES-DAY TO DAY AND LONG-TERM TEACHERS		\$535			\$535
				\$552,324			\$552,324
		GeneralFundSchoolProgram Total		\$596,798			\$596,798
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$76,524		\$76,524
	Reas.Accom-Sal/Ben/Trans-Schs Total			\$76,524		\$76,524	
	SchAdvisoryCommExp-SpecEd	PARENT INVOLVEMENT			\$36	\$36	
	SchAdvisoryCommExp-SpecEd Total				\$36	\$36	
	SDN-CompetencyInstruction-SE	SPED-IMA-EQUIP-MATERIAL			\$765	\$765	
	SDN-CompetencyInstruction-SE Total				\$765	\$765	
	SPED-ADMINISTRATORS-SPEDCTRS	SPED-ADMINISTRATORS-SPED CENTERS			\$260,514	\$260,514	
	SPED-ADMINISTRATORS-SPEDCTRS Total				\$260,514	\$260,514	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$429,688	\$429,688	
	SPED-ASSISTANTS Total				\$429,688	\$429,688	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$2,434,613	\$2,434,613	
	SPED-ASSISTANTS-MODERATETOSE Total				\$2,434,613	\$2,434,613	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$784	\$784	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$95,223	\$95,223	
	SPED-PRESCHOOLPROGRAM Total				\$96,007	\$96,007	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$10,073	\$10,073	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$10,073	\$10,073	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$18,135	\$18,135	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$2,199,132	\$2,199,132	
	SPED-SPECIALDAYPROGRAM Total				\$2,217,267	\$2,217,267	
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS			\$247,901	\$247,901	
	SpeEd-OtherSal/Ben/Trans-Sch Total				\$247,901	\$247,901	
	SupporttoSpEdSchool	CUSTODIAL SUPPLIES		\$4,718		\$4,718	
		CUSTODIANS		\$352,843		\$352,843	
		TEACHERS		-\$8,385		-\$8,385	
	SupporttoSpEdSchool Total			\$349,176		\$349,176	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,920	\$1,920	
	T3A-LEP-LimitedEngProfncny Total				\$1,920	\$1,920	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$66,823		\$66,823	
	TargetedStudentPopulation Total			\$66,823		\$66,823	
	TPA-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$2,818	\$2,818	
	TPA-SpecEducSchs Total				\$2,818	\$2,818	
	TPA-Supvn-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$2,638	\$2,638	
	TPA-Supvn-SpecEducSchs Total				\$2,638	\$2,638	
	TPA-TutorialProg-SpecEduc	SPED-TEMPORARY PERSONNEL ACCOUNT			\$261	\$261	
	TPA-TutorialProg-SpecEduc Total				\$261	\$261	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298	
	TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298	
	TSP-ParentalEngagement	PARENT INVOLVEMENT			\$2,159	\$2,159	
	TSP-ParentalEngagement Total				\$2,159	\$2,159	
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)			\$783	\$783	
		LIBRARY AIDES			\$12,278	\$12,278	
	TSP-PerPupilSchoolAllocatio Total			\$13,061		\$13,061	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MARLTON Total			\$1,207,109	\$5,828,945	\$128,210	\$7,164,264
MARQUEZCHARTER	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$81,865	\$81,865
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$81,865	\$81,865
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$15,947			\$15,947
	ChrtrSchAllocInLieuOfEIA Total		\$15,947			\$15,947
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$194,089			\$194,089
	ChrtrSchCategoricalBlkGrnt Total		\$194,089			\$194,089
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$117,141			\$117,141
		CLERICAL SUBSTITUTES	\$966			\$966
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,094			\$4,094
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,823			\$8,823
		INSTRUCTIONAL MATERIALS	\$8,096			\$8,096
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$18,180			\$18,180
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$68,528			\$68,528
		TEACHERS	\$2,152,855			\$2,152,855
		TEMPORARY PERSONNEL ACCOUNT	\$11,418			\$11,418
	GeneralFundSchoolProgram Total		\$2,678,911			\$2,678,911
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$541,515		\$541,515
	SPED-ASSISTANTS Total			\$541,515		\$541,515
	SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$43,668		\$43,668
	SPED-ASSISTANTS-MODERATE TO SE Total			\$43,668		\$43,668
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,243		\$1,243
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$157,901		\$157,901
	SPED-RESOURCESPECIALISTPROG Total			\$159,144		\$159,144
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,017		\$4,017
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$110,322		\$110,322
	SPED-SPECIALDAYPROGRAM Total			\$111,258		\$111,258
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$416		\$416
	T3A-LEP-LimitedEngProfncny Total			\$416		\$416
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$359			\$359
	TSP-ParentalEngagement Total		\$359			\$359
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
MARQUEZCHARTER Total			\$2,954,768	\$860,018	\$81,865	\$3,896,651
MARQUEZSHPIAM	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$268,854	\$268,854
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$268,854	\$268,854
	CampusAides-SpecProgs	CAMPUS AIDES	\$15,627			\$15,627
	CampusAides-SpecProgs Total		\$15,627			\$15,627
	CE-NCLBT1Schools	COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$12,535		-\$12,535
		NURSES		\$10,820		\$10,820
		PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122
		PSYCHOLOGISTS		\$11,429		\$11,429

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MARQUEZSHHPIAM	CE-NCLBT1Schools	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$62,088		\$62,088
	CE-NCLBT1Schools Total			\$294,585		\$294,585
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$5,269		\$5,269
	CE-NCLBT1Sch-ParentInvlmnt Total			\$5,269		\$5,269
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469		\$145,469
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$18,000		\$18,000
		CLERICAL SUPPORT		\$123,883		\$123,883
		COUNSELING TIME (REGISTRATION)		\$6,159		\$6,159
		COUNSELORS		\$110,322		\$110,322
		CUSTODIAL SUPPLIES		\$5,107		\$5,107
		CUSTODIANS		\$150,986		\$150,986
		FINANCIAL MANAGERS		\$29,883		\$29,883
		GENERAL SUPPLIES		\$15,741		\$15,741
		INSTRUCTIONAL MATERIALS		\$32,001		\$32,001
		NURSES		\$11,501		\$11,501
		PSYCHOLOGISTS		\$4,572		\$4,572
		RESERVE FOR APPROVED SALARY INCREASES		\$16,411		\$16,411
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$48,020		\$48,020
		TEACHER - LIBRARY MEDIA		\$39,044		\$39,044
		TEACHER ACADEMIC DIFFERENTIALS		\$2,528		\$2,528
		TEACHERS		\$1,882,762		\$1,882,762
	GeneralFundSchoolProgram Total			\$2,642,389		\$2,642,389
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171
	Operations-Sch-Pos Total			\$30,171		\$30,171
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$92,987		\$92,987
		RESERVE FOR APPROVED SALARY INCREASES		\$763		\$763
	RegionalOccupProg-Schs Total			\$93,750		\$93,750
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$201,100	\$201,100
	SPED-ASSISTANTS Total				\$201,100	\$201,100
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$55,859	\$55,859
	SPED-ASSISTANTS-MODERATETOSE Total				\$55,859	\$55,859
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$668	\$668
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$83,480	\$83,480
	SPED-RESOURCESPECIALISTPROG Total				\$84,148	\$84,148
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,869	\$2,869
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,869	\$2,869
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,749	\$1,749
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$208,307	\$208,307
	SPED-SPECIALDAYPROGRAM Total				\$210,056	\$210,056
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS			\$2,000	\$2,000
		TEACHER ASSISTANTS			\$144	\$144
T3A-LEP-LimitedEngProfncny Total				\$2,144	\$2,144	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$172,439		\$172,439	
TargetedStudentPopulation Total			\$172,439		\$172,439	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,683		\$4,683	
TSP-ParentalEngagement Total			\$4,683		\$4,683	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858	
	COUNSELING TIME (REGISTRATION)		\$5,144		\$5,144	
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$39,341		\$39,341	
TSP-PPS	TARGETED STUDENT POPULATION		\$810,090		\$810,090	
TSP-PPS Total			\$810,090		\$810,090	
MARQUEZSHHPIAM Total			\$3,814,958	\$856,030	\$268,854	\$4,939,842
MARQUEZSHLIBRA	CampusAides-SpecProgs	CAMPUS AIDES	\$13,652			\$13,652
	CampusAides-SpecProgs Total		\$13,652			\$13,652

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
MARQUEZSHLIBRA	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$50,000		\$50,000		
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$90,498		\$90,498		
		INSTRUCTIONAL MATERIALS			-\$748		-\$748	
		PARENT INVOLVEMENT			\$6,800		\$6,800	
		PSYCHOLOGISTS			\$22,857		\$22,857	
		RESERVE FOR APPROVED SALARY INCREASES			\$847		\$847	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$16,076		\$16,076	
		TEACHERS			\$101,410		\$101,410	
		TRANSPORTATION			\$5,000		\$5,000	
		CE-NCLBT1Schools Total				\$292,740		\$292,740
		CE-NCLBT1Sch-ParentInvlmmnt	PARENT INVOLVEMENT			\$5,236		\$5,236
		CE-NCLBT1Sch-ParentInvlmmnt Total				\$5,236		\$5,236
		GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
	ATHLETICS			\$33,857			\$33,857	
	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$410			\$410	
	CLERICAL SUBSTITUTES			\$1,063			\$1,063	
	CLERICAL SUPPORT			\$123,883			\$123,883	
	COUNSELING TIME (REGISTRATION)			\$5,506			\$5,506	
	COUNSELORS			\$95,223			\$95,223	
	CUSTODIAL SUPPLIES			\$4,460			\$4,460	
	CUSTODIANS			\$150,986			\$150,986	
	FINANCIAL MANAGERS			\$29,834			\$29,834	
	GENERAL SUPPLIES			\$9,381			\$9,381	
	INSTRUCTIONAL MATERIALS			\$6,944			\$6,944	
	NURSES			\$10,443			\$10,443	
	PSYCHOLOGISTS			\$3,428			\$3,428	
	RESERVE FOR APPROVED SALARY INCREASES			\$15,764			\$15,764	
SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,676					\$61,676		
TEACHER - LIBRARY MEDIA	\$34,103					\$34,103		
TEACHER ACADEMIC DIFFERENTIALS	\$2,208					\$2,208		
TEACHERS	\$1,765,635					\$1,765,635		
GeneralFundSchoolProgram Total					\$2,500,273			\$2,500,273
SPED-ASSISTANTS	SPED-ASSISTANTS					\$201,952		\$201,952
SPED-ASSISTANTS Total						\$201,952		\$201,952
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS					\$50,275		\$50,275
SPED-ASSISTANTS-MODERATETOSE Total						\$50,275		\$50,275
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES					\$583		\$583
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM					\$75,121		\$75,121
SPED-RESOURCESPECIALISTPROG Total						\$75,704		\$75,704
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,742		\$2,742		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,742		\$2,742		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,416		\$1,416		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$175,089		\$175,089		
SPED-SPECIALDAYPROGRAM Total				\$176,505		\$176,505		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,152		\$1,152		
T3A-LEP-LimitedEngProfncny Total				\$1,152		\$1,152		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$163,751			\$163,751		
TargetedStudentPopulation Total			\$163,751			\$163,751		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,432			\$4,432		
TSP-ParentalEngagement Total			\$4,432			\$4,432		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)		\$4,598			\$4,598		
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339		
TSP-PerPupilSchoolAllocatio Total			\$38,795			\$38,795		
TSP-PPS	TARGETED STUDENT POPULATION		\$985,084			\$985,084		
TSP-PPS Total			\$985,084			\$985,084		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MARQUEZSHLIBRA Total			\$3,705,987	\$806,306		\$4,512,293
MARQUEZSHSOCIUS	CampusAides-SpecProgs	CAMPUS AIDES	\$14,493			\$14,493
	CampusAides-SpecProgs Total		\$14,493			\$14,493
	CE-NCLBT1Schools	COORDINATORS		\$107,288		\$107,288
		COUNSELORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		INSTRUCTIONAL MATERIALS		-\$11,691		-\$11,691
		NURSES		\$43,278		\$43,278
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
	CE-NCLBT1Schools Total			\$270,600		\$270,600
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,840		\$4,840
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,840		\$4,840
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$410			\$410
		CLERICAL SUBSTITUTES	\$978			\$978
		CLERICAL SUPPORT	\$123,888			\$123,888
		COUNSELING TIME (REGISTRATION)	\$6,394			\$6,394
		COUNSELORS	\$111,036			\$111,036
		CUSTODIAL SUPPLIES	\$4,735			\$4,735
		CUSTODIANS	\$150,990			\$150,990
		FINANCIAL MANAGERS	\$29,883			\$29,883
		GENERAL SUPPLIES	\$13,738			\$13,738
		INSTRUCTIONAL MATERIALS	\$11,858			\$11,858
		NURSES	\$10,514			\$10,514
		PSYCHOLOGISTS	\$3,784			\$3,784
		RESERVE FOR APPROVED SALARY INCREASES	\$15,596			\$15,596
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,675			\$61,675
		TEACHER - LIBRARY MEDIA	\$36,202			\$36,202
		TEACHER ACADEMIC DIFFERENTIALS	\$2,344			\$2,344
		TEACHERS	\$1,767,132			\$1,767,132
		TEMPORARY PERSONNEL ACCOUNT	\$1,608			\$1,608
	GeneralFundSchoolProgram Total		\$2,498,234			\$2,498,234
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$365,231		\$365,231
	SPED-ASSISTANTS Total			\$365,231		\$365,231
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,973		\$4,973
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,973		\$4,973
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,289		\$2,289
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$279,221		\$279,221
	SPED-SPECIALDAYPROGRAM Total			\$281,510		\$281,510
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$1,760		\$1,760
	T3A-LEP-LimitedEngProfncny Total			\$1,760		\$1,760
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$161,446			\$161,446
	TargetedStudentPopulation Total		\$161,446			\$161,446
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,605			\$4,605
	TSP-ParentalEngagement Total		\$4,605			\$4,605
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$5,340			\$5,340
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$39,537			\$39,537
	TSP-PPS	TARGETED STUDENT POPULATION	\$691,842			\$691,842
	TSP-PPS Total		\$691,842			\$691,842

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MARQUEZSHSOCIUS Total			\$3,410,157	\$1,090,447		\$4,500,604
MARSHALLHSG/HG/HA	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$810			\$810
		GENERAL SUPPLIES	\$7,225			\$7,225
		INSTRUCTIONAL MATERIALS	\$9,350			\$9,350
		RESERVE FOR APPROVED SALARY INCREASES	\$13,176			\$13,176
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHERS	\$1,568,824			\$1,568,824
	GeneralFundSchoolProgram Total		\$1,647,355			\$1,647,355
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$319		\$319
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$124,829			\$124,829
		RESERVE FOR APPROVED SALARY INCREASES	\$1,066			\$1,066
	TIIPG-Magnet-Schs Total		\$125,895			\$125,895
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,225			\$7,225
	TIIPG-Magnet-Schs-Discretionar Total		\$7,225			\$7,225
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
MARSHALLHSG/HG/HA Total			\$1,814,672	\$319		\$1,814,991
MARSHALLSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$395,392	\$395,392
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$395,392	\$395,392
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,747			\$96,747
	CampusAides-SpecProgs Total		\$96,747			\$96,747
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,766		\$62,766
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$15,933		\$15,933
		CLERICAL SUPPORT		\$56,977		\$56,977
		COUNSELORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$67,874		\$67,874
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$81,932		\$81,932
		NURSES		\$75,736		\$75,736
		RESERVE FOR APPROVED SALARY INCREASES		\$5,592		\$5,592
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$13,706		\$13,706
		TEACHER ASSISTANTS		\$31,046		\$31,046
		TEACHERS		\$511,050		\$511,050
	CE-NCLBT1Schools Total			\$1,021,515		\$1,021,515
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$18,271		\$18,271
	CE-NCLBT1Sch-ParentInvlmt Total			\$18,271		\$18,271
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$135,017			\$135,017
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$571,113			\$571,113
		ATHLETICS	\$33,857			\$33,857
		CLASSIFIED OVERTIME, X & Z TIME	\$6,000			\$6,000
		CLERICAL SUBSTITUTES	\$3,345			\$3,345
		CLERICAL SUPPORT	\$366,531			\$366,531
		COUNSELING TIME (REGISTRATION)	\$8,760			\$8,760
		COUNSELORS	\$430,421			\$430,421
		CUSTODIAL SUPPLIES	\$18,350			\$18,350
		CUSTODIANS	\$496,588			\$496,588
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$26,249			\$26,249
		INSTRUCTIONAL MATERIALS	\$39,270			\$39,270

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MARSHALLSH	GeneralFundSchoolProgram	NURSES	\$32,458			\$32,458	
		PSYCHOLOGISTS	\$11,428			\$11,428	
		RESERVE FOR APPROVED SALARY INCREASES	\$54,596			\$54,596	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$195,305			\$195,305	
		TEACHER - LIBRARY MEDIA	\$110,071			\$110,071	
		TEACHER ACADEMIC DIFFERENTIALS	\$9,288			\$9,288	
		TEACHERS	\$5,908,256			\$5,908,256	
		TEMPORARY PERSONNEL ACCOUNT	\$37,152			\$37,152	
		GeneralFundSchoolProgram Total		\$8,581,722			\$8,581,722
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,384,360		\$1,384,360
		SPED-ASSISTANTS Total			\$1,384,360		\$1,384,360
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$173,722		\$173,722
		SPED-ASSISTANTS-MODERATETOSE Total			\$173,722		\$173,722
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,689		\$3,689
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$435,853		\$435,853
		SPED-RESOURCESPECIALISTPROG Total			\$439,542		\$439,542
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,663		\$14,663
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$14,663		\$14,663
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$8,164		\$8,164
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$967,103		\$967,103
		SPED-SPECIALDAYPROGRAM Total			\$975,267		\$975,267
		T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
			RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
		T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
		TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$374,344		\$374,344
		TargetedStudentPopulation Total			\$374,344		\$374,344
		TSP-ParentalEngagement	PARENT INVOLVEMENT		\$13,479		\$13,479
TSP-ParentalEngagement Total			\$13,479		\$13,479		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858		
	COUNSELING TIME (REGISTRATION)		\$7,315		\$7,315		
	CUSTODIANS		\$34,171		\$34,171		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$2,830		-\$2,830		
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339		
TSP-PerPupilSchoolAllocatio Total			\$72,853		\$72,853		
MARSHALLSH Total			\$9,174,424	\$4,109,329	\$395,392	\$13,679,145	
MarthaEscutiaCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$125,520	\$125,520	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
		CaliforniaSPS-PartDay Total			\$126,011	\$126,011	
MarthaEscutiaCSPP Total					\$126,011	\$126,011	
MarvinAveEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,529,752	\$1,529,752	
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399	
		CDF-Sal/Ben/Trans-Ctrs Total			\$1,534,151	\$1,534,151	
		ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS		\$60,140		\$60,140
		ChildDevFd-HsekpPERS-Ctrs Total			\$60,140	\$60,140	
		ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT		\$7,200		\$7,200
		ChildDev-OtherExp-Ctrs Total			\$7,200	\$7,200	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447
SPED-SCHOOLALLOC-COMPLIANCE Total			\$447		\$447		
MarvinAveEEC Total				\$447	\$1,601,491	\$1,601,938	
MARVINDUALLANGMAG	GeneralFundSchoolProgram	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$1,088			\$1,088	
		CLERICAL SUBSTITUTES	\$405			\$405	
		GENERAL SUPPLIES	\$3,536			\$3,536	
		INSTRUCTIONAL MATERIALS	\$2,240			\$2,240	
		RESERVE FOR APPROVED SALARY INCREASES	\$7,056			\$7,056	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,411			\$27,411	
		TEACHERS	\$839,551			\$839,551	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MARVINDUALLANGMAG	GeneralFundSchoolProgram Total		\$881,287			\$881,287
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$383		\$383
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$65,869			\$65,869
		RESERVE FOR APPROVED SALARY INCREASES	\$453			\$453
	TIIPG-Magnet-Schs Total		\$66,322			\$66,322
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,536			\$3,536
	TIIPG-Magnet-Schs-Discretionar Total		\$3,536			\$3,536
MARVINDUALLANGMAG Total			\$951,145	\$383		\$951,528
MARVINEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$233,941	\$233,941
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$233,941	\$233,941
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$19,608		\$19,608
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$18,218		\$18,218
		INSTRUCTIONAL MATERIALS		-\$24,424		-\$24,424
		NURSES		\$64,916		\$64,916
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		TEACHER ASSISTANTS		\$168,652		\$168,652
	CE-NCLBT1Schools Total			\$456,945		\$456,945
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$8,173		\$8,173
	CE-NCLBT1Sch-ParentInvmnt Total			\$8,173		\$8,173
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLASSIFIED OVERTIME, X & Z TIME	\$1,319			\$1,319
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$8,698			\$8,698
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$14,223			\$14,223
		INSTRUCTIONAL MATERIALS	\$6,040			\$6,040
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$24,002			\$24,002
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$95,940			\$95,940
		TEACHERS	\$2,869,428			\$2,869,428
		TEMPORARY PERSONNEL ACCOUNT	\$20,394			\$20,394
	GeneralFundSchoolProgram Total		\$3,536,475			\$3,536,475
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$312,066		\$312,066
	SPED-ASSISTANTS Total			\$312,066		\$312,066
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,352		\$1,352
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$168,644		\$168,644
	SPED-RESOURCESPECIALISTPROG Total			\$169,996		\$169,996
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,865		\$5,865
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,865		\$5,865
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,342		\$2,342
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$284,480		\$284,480

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MARVINEL	SPED-SPECIALDAYPROGRAM Total			\$286,822		\$286,822
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$300,375			\$300,375
	TargetedStudentPopulation Total		\$300,375			\$300,375
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,036			\$9,036
	TSP-ParentalEngagement Total		\$9,036			\$9,036
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
MARVINEL Total			\$4,054,618	\$1,321,856	\$233,941	\$5,610,415
MARVISTAEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		ADVISORS	\$0			\$0
		CLERICAL SUBSTITUTES	\$1,076			\$1,076
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,360			\$4,360
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$9,894			\$9,894
		INSTRUCTIONAL MATERIALS	\$8,944			\$8,944
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$18,834			\$18,834
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,955			\$71,955
		TEACHERS	\$2,235,165			\$2,235,165
		TEMPORARY PERSONNEL ACCOUNT	\$12,804			\$12,804
	GeneralFundSchoolProgram Total		\$2,798,917			\$2,798,917
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$351,894		\$351,894
	SPED-ASSISTANTS Total			\$351,894		\$351,894
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,111		\$108,111
	SPED-RESOURCESPECIALISTPROG Total			\$109,025		\$109,025
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,997		\$2,997
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,997		\$2,997
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,700		\$2,700
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$320,260		\$320,260
	SPED-SPECIALDAYPROGRAM Total			\$322,960		\$322,960
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$640		\$640
	T3A-LEP-LimitedEngProfncny Total			\$640		\$640
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$15,581			\$15,581
	TargetedStudentPopulation Total		\$15,581			\$15,581
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MARVISTAEL	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$760			\$760
	TSP-ParentalEngagement Total		\$760			\$760
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
MARVISTAEL Total			\$2,888,364	\$837,791	\$82,636	\$3,808,791
MAYALLEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$81,392		\$81,392
		INDIRECT COST		\$3,142		\$3,142
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$84,534		\$84,534
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		-\$6,872		-\$6,872
		NURSES		\$43,278		\$43,278
		TEACHER ASSISTANTS		\$80,318		\$80,318
		TEACHERS		\$10,300		\$10,300
	CE-NCLBT1Schools Total			\$127,024		\$127,024
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,448		\$2,448
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,448		\$2,448
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$916			\$916
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,779			\$3,779
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,245			\$8,245
		INSTRUCTIONAL MATERIALS	\$7,472			\$7,472
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$17,101			\$17,101
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,102			\$65,102
		TEACHERS	\$2,028,488			\$2,028,488
		TEMPORARY PERSONNEL ACCOUNT	\$10,670			\$10,670
	GeneralFundSchoolProgram Total		\$2,572,557			\$2,572,557
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$193,124		\$193,124
	SPED-ASSISTANTS Total			\$193,124		\$193,124
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$410,496		\$410,496
	SPED-ASSISTANTS-MODERATETOSE Total			\$410,496		\$410,496
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-DEAF AND HARD OF HEARING		\$51,992		\$51,992
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$111,036		\$111,036
	SPED-PRESCHOOLPROGRAM Total			\$163,971		\$163,971
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$472		\$472
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$63,904		\$63,904
	SPED-RESOURCESPECIALISTPROG Total			\$64,376		\$64,376
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,295		\$2,295
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,295		\$2,295
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,677		\$1,677
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$201,189		\$201,189
	SPED-SPECIALDAYPROGRAM Total			\$202,866		\$202,866
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,152		\$1,152
	T3A-LEP-LimitedEngProfncny Total			\$1,152		\$1,152
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$61,047			\$61,047
	TargetedStudentPopulation Total		\$61,047			\$61,047
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$116,300			\$116,300

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MAYALLEL	TIIPG-Magnet-Schs	RESERVE FOR APPROVED SALARY INCREASES	\$980			\$980
	TIIPG-Magnet-Schs Total		\$117,280			\$117,280
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$8,245			\$8,245
	TIIPG-Magnet-Schs-Discretionar Total		\$8,245			\$8,245
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,309			\$2,309
	TSP-ParentalEngagement Total		\$2,309			\$2,309
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
MAYALLEL Total			\$2,837,812	\$1,253,901	\$82,636	\$4,174,349
MAYBERRYEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$60,615		\$60,615
		INDIRECT COST		\$2,340		\$2,340
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$62,955		\$62,955
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,277		\$3,277
		INSTRUCTIONAL MATERIALS		-\$134		-\$134
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,825		\$5,825
		TEACHERS		\$6,966		\$6,966
	CE-NCLBT1Schools Total			\$146,985		\$146,985
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$2,629		\$2,629
	CE-NCLBT1Sch-ParentInvImnt Total			\$2,629		\$2,629
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,335			\$141,335
		CLERICAL SUBSTITUTES	\$482			\$482
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,365			\$3,365
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$3,675			\$3,675
		INSTRUCTIONAL MATERIALS	\$8,968			\$8,968
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$9,425			\$9,425
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264
		TEACHERS	\$1,109,998			\$1,109,998
		TEMPORARY PERSONNEL ACCOUNT	\$2,050			\$2,050
GeneralFundSchoolProgram Total		\$1,602,372			\$1,602,372	
SPED-ASSISTANTS	SPED-ASSISTANTS		\$247,931		\$247,931	
SPED-ASSISTANTS Total			\$247,931		\$247,931	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$778		\$778	
	SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$94,602		\$94,602	
SPED-PRESCHOOLPROGRAM Total			\$195,930		\$195,930	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322	
SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,100		\$5,100	
SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,100		\$5,100	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,215		\$2,215	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MAYBERRYEL	SPED-SPECIALDAYPROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM		\$271,849		\$271,849
	SPED-SPECIALDAYPROGRAM Total			\$274,064		\$274,064
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,028		\$1,028
		TEACHER ASSISTANTS		\$524		\$524
	T3A-LEP-LimitedEngProfncny Total			\$1,552		\$1,552
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$78,198			\$78,198
	TargetedStudentPopulation Total		\$78,198			\$78,198
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,422			\$2,422
	TSP-ParentalEngagement Total		\$2,422			\$2,422
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
MAYBERRYEL Total			\$1,748,935	\$1,050,019	\$121,789	\$2,920,743
MAYWOODACADEMYSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$423,669	\$423,669
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$423,669	\$423,669
	CampusAides-SpecProgs	CAMPUS AIDES	\$48,013			\$48,013
	CampusAides-SpecProgs Total		\$48,013			\$48,013
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$25,085		\$25,085
		CLERICAL SUPPORT		\$102,928		\$102,928
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$90,498		\$90,498
		INSTRUCTIONAL MATERIALS		-\$13,363		-\$13,363
		NURSES		\$86,554		\$86,554
		RESERVE FOR APPROVED SALARY INCREASES		\$2,599		\$2,599
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,741		\$2,741
		TEACHER ASSISTANTS		\$46,566		\$46,566
		TEACHERS		\$206,917		\$206,917
	CE-NCLBT1Schools Total			\$659,280		\$659,280
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$11,792		\$11,792
	CE-NCLBT1Sch-ParentInvmnt Total			\$11,792		\$11,792
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$159,178			\$159,178
		ATHLETICS	\$33,857			\$33,857
		CAMPUS AIDES	\$40,204			\$40,204
		CLERICAL SUPPORT	\$250,268			\$250,268
		COUNSELING TIME (REGISTRATION)	\$6,735			\$6,735
		COUNSELORS	\$184,743			\$184,743
		CUSTODIAL SUPPLIES	\$10,904			\$10,904
		CUSTODIANS	\$292,807			\$292,807
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,385			-\$8,385
		FINANCIAL MANAGERS	\$80,397			\$80,397
		GENERAL SUPPLIES	\$7,804			\$7,804
		INSTRUCTIONAL MATERIALS	\$40,950			\$40,950
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$34,187			\$34,187
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$133,629			\$133,629
		TEACHER - LIBRARY MEDIA	\$108,440			\$108,440
		TEACHERS	\$3,779,871			\$3,779,871
	GeneralFundSchoolProgram Total		\$5,320,794			\$5,320,794

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MAYWOODACADEMYSH	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Perkinsinst-NetworkingS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$28,700		\$28,700
	Perkinsinst-NetworkingS Total			\$28,700		\$28,700
	PerkinsPD-CTSONetworkingS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSONetworkingS Total			\$3,457		\$3,457
	PerkinsPD-NetworkingS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$4,806		\$4,806
	PerkinsPD-NetworkingS Total			\$4,806		\$4,806
	PerkinsSP-NetworkingS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-NetworkingS Total			\$15,522		\$15,522
	PerkinsTR-NetworkingS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,400		\$1,400
	PerkinsTR-NetworkingS Total			\$1,400		\$1,400
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$278,961			\$278,961
		RESERVE FOR APPROVED SALARY INCREASES	\$2,288			\$2,288
	RegionalOccupProg-Schs Total		\$281,249			\$281,249
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$496,409		\$496,409
	SPED-ASSISTANTS Total			\$496,409		\$496,409
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,639		\$2,639
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$314,153		\$314,153
	SPED-RESOURCESPECIALISTPROG Total			\$316,792		\$316,792
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,882		\$9,882
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$9,882		\$9,882
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,635		\$5,635
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$680,682		\$680,682
	SPED-SPECIALDAYPROGRAM Total			\$686,317		\$686,317
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$393,842			\$393,842
	TargetedStudentPopulation Total		\$393,842			\$393,842
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$10,274			\$10,274
	TSP-ParentalEngagement Total		\$10,274			\$10,274
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLERICAL SUPPORT	\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)	\$5,623			\$5,623
		CUSTODIANS	\$26,192			\$26,192
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$122,989			\$122,989
MAYWOODACADEMYSH Total			\$6,259,699	\$2,366,621	\$423,669	\$9,049,989
MAYWOODEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,018	\$121,018
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,018	\$121,018
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$11,440		\$11,440
		PARENT INVOLVEMENT		\$11,780		\$11,780
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		TEACHER ASSISTANTS		\$72,432		\$72,432
	CE-NCLBT1Schools Total			\$260,145		\$260,145

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MAYWOODEL	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,653		\$4,653
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,653		\$4,653
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$824			\$824
		CLERICAL SUPPORT	\$117,817			\$117,817
		COACHES INSTRUCTIONAL	\$0			\$0
		CUSTODIAL SUPPLIES	\$4,007			\$4,007
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,599			\$7,599
		INSTRUCTIONAL MATERIALS	\$6,784			\$6,784
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,117			\$16,117
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,675			\$61,675
		TEACHERS	\$1,913,217			\$1,913,217
		TEMPORARY PERSONNEL ACCOUNT	\$9,834			\$9,834
	GeneralFundSchoolProgram Total		\$2,457,414			\$2,457,414
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$201,100		\$201,100
	SPED-ASSISTANTS Total			\$201,100		\$201,100
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,111		\$108,111
	SPED-RESOURCESPECIALISTPROG Total			\$109,025		\$109,025
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,762		\$3,762
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,762		\$3,762
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,531		\$1,531
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$186,453		\$186,453
	SPED-SPECIALDAYPROGRAM Total			\$187,984		\$187,984
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,744		\$2,744
		TEACHER ASSISTANTS		\$232		\$232
	T3A-LEP-LimitedEngProfncny Total			\$2,976		\$2,976
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$140,874			\$140,874
	TargetedStudentPopulation Total		\$140,874			\$140,874
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,246			\$4,246
	TSP-ParentalEngagement Total		\$4,246			\$4,246
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
MAYWOODEL Total			\$2,667,996	\$769,645	\$121,018	\$3,558,659
MCALISTERHSCYESIS	6-12Counselors-Sal	COUNSELORS	\$49,655			\$49,655
	6-12Counselors-Sal Total		\$49,655			\$49,655
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,186		\$4,186
		COUNSELORS		\$43,278		\$43,278
		INSTRUCTIONAL MATERIALS		\$9,116		\$9,116
	CE-NCLBT1Schools Total			\$56,580		\$56,580
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$1,012		\$1,012
	CE-NCLBT1Sch-ParentInvlmnt Total			\$1,012		\$1,012
	Custodians-OppSc-Sc-Oper	OPTIONS PROGRAM	\$25,701			\$25,701
	Custodians-OppSc-Sc-Oper Total		\$25,701			\$25,701
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$1,795,333			\$1,795,333
		RESERVE FOR APPROVED SALARY INCREASES		\$11,170		\$11,170
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$1,806,503			\$1,806,503
	OppSchs&Classes-IMA	OPTIONS PROGRAM	\$8,129			\$8,129
	OppSchs&Classes-IMA Total		\$8,129			\$8,129
	OppSchs&Prog-OperMtl	OPTIONS PROGRAM	\$1,080			\$1,080

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MCALISTERHSCYESIS	OppSchs&Prog-OperMtl Total		\$1,080			\$1,080
	PregnantStudentsPrg-Nursg-Sc	OPTIONS PROGRAM	\$84,531			\$84,531
	PregnantStudentsPrg-Nursg-Sc Total		\$84,531			\$84,531
	PregnantStudentsPrg-Supls-S	OPTIONS PROGRAM	\$56			\$56
	PregnantStudentsPrg-Supls-S Total		\$56			\$56
	SDN-CompetencyInstruction-SE	SPED-OPTIONS		\$319		\$319
	SDN-CompetencyInstruction-SE Total			\$319		\$319
	SPED-ASSISTANTS-MODERATETOSE	SPED-OPTIONS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	SPED-OPTIONS		\$206,652		\$206,652
	SPED-RESOURCESPECIALISTPROG Total			\$206,652		\$206,652
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,312		\$1,312
	T3A-LEP-LimitedEngProfncy Total			\$1,312		\$1,312
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$35,550			\$35,550
	TargetedStudentPopulation Total		\$35,550			\$35,550
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$1,018			\$1,018
	TPA-Opp&ContSchs Total		\$1,018			\$1,018
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,555			\$1,555
	TSP-ParentalEngagement Total		\$1,555			\$1,555
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$783			\$783
	TSP-PerPupilSchoolAllocatio Total		\$783			\$783
MCALISTERHSCYESIS Total			\$2,014,561	\$316,150		\$2,330,711
MCBRIDESPEDCTR	6-12Counselors-Sal	COUNSELORS	\$0			\$0
	6-12Counselors-Sal Total		\$0			\$0
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$89,057	\$89,057
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$89,057	\$89,057
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,686		\$8,686
		INSTRUCTIONAL MATERIALS		\$654		\$654
	CE-NCLBT1Schools Total			\$9,340		\$9,340
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$180		\$180
	CE-NCLBT1Sch-ParentInvmnt Total			\$180		\$180
	SchAdvisoryCommExp-SpecEd	PARENT INVOLVEMENT		\$36		\$36
	SchAdvisoryCommExp-SpecEd Total			\$36		\$36
	SchoolCommunityBudget-RegSc	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)	\$9,186			\$9,186
		PSYCHOLOGISTS	\$21,476			\$21,476
	SchoolCommunityBudget-RegSc Total		\$30,662			\$30,662
	SPED-ADMINISTRATORS-SPEDCTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$141,048		\$141,048
	SPED-ADMINISTRATORS-SPEDCTRS Total			\$141,048		\$141,048
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$749,233		\$749,233
	SPED-ASSISTANTS Total			\$749,233		\$749,233
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$770,781		\$770,781
	SPED-ASSISTANTS-MODERATETOSE Total			\$770,781		\$770,781
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,037		\$5,037
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,037		\$5,037
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,817		\$5,817
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$698,870		\$698,870
	SPED-SPECIALDAYPROGRAM Total			\$704,687		\$704,687
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$140,278		\$140,278
	SpeEd-OtherSal/Ben/Trans-Sch Total			\$140,278		\$140,278
	SupporttoSpEdSchool	CUSTODIAL SUPPLIES	\$2,126			\$2,126
		CUSTODIANS	\$129,762			\$129,762
	SupporttoSpEdSchool Total		\$131,888			\$131,888
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$384		\$384
	T3A-LEP-LimitedEngProfncy Total			\$384		\$384

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MCBRIDESPEDCTR	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$8,339			\$8,339	
	TargetedStudentPopulation Total		\$8,339			\$8,339	
	TPA-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$3,400		\$3,400	
	TPA-SpecEducSchs Total			\$3,400		\$3,400	
	TPA-Supvn-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,531		\$1,531	
	TPA-Supvn-SpecEducSchs Total			\$1,531		\$1,531	
	TPA-TutorialProg-SpecEduc	SPED-TEMPORARY PERSONNEL ACCOUNT		\$119		\$119	
	TPA-TutorialProg-SpecEduc Total			\$119		\$119	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$341			\$341	
	TSP-ParentalEngagement Total		\$341			\$341	
MCBRIDESPEDCTR Total			\$193,116	\$2,526,054	\$89,057	\$2,808,227	
MCKINLEY	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$199,037	\$199,037	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$199,037	\$199,037	
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,628			\$51,628	
	CampusAides-SpecProgs Total		\$51,628			\$51,628	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$92,892		\$92,892
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625		\$22,625
		INSTRUCTIONAL MATERIALS			-\$10,770		-\$10,770
		NURSES			\$64,916		\$64,916
		PARENT INVOLVEMENT			\$3,779		\$3,779
		PSYCHOLOGISTS			\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$11,662		\$11,662
		TEACHER ASSISTANTS			\$124,176		\$124,176
	TRANSPORTATION			\$11,200		\$11,200	
	CE-NCLBT1Schools Total			\$441,570		\$441,570	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$7,898	\$7,898	
	CE-NCLBT1Sch-ParentInvlmt Total				\$7,898	\$7,898	
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644			\$150,644
		CLERICAL SUBSTITUTES		\$1,424			\$1,424
		CLERICAL SUPPORT		\$188,673			\$188,673
		CUSTODIAL SUPPLIES		\$5,208			\$5,208
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$13,073			\$13,073
		INSTRUCTIONAL MATERIALS		\$11,920			\$11,920
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$26,682			\$26,682
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$102,792			\$102,792
		TEACHERS		\$3,170,934			\$3,170,934
		TEMPORARY PERSONNEL ACCOUNT		\$16,918			\$16,918
		GeneralFundSchoolProgram Total		\$3,845,382			\$3,845,382
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total		\$30,171			\$30,171
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$28,140			\$28,140
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$28,140			\$28,140
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$189,456	\$189,456
SPED-ASSISTANTS Total				\$189,456	\$189,456		
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275	\$50,275		
SPED-ASSISTANTS-MODERATETOSE Total				\$50,275	\$50,275		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$922	\$922		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,919	\$108,919		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MCKINLEY	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,889		\$3,889	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,889		\$3,889	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,775		\$2,775	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$327,769		\$327,769
	SPED-SPECIALDAYPROGRAM Total				\$330,544		\$330,544
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$250,795			\$250,795
	TargetedStudentPopulation Total			\$250,795			\$250,795
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500
	TIIPG-SRLDP-IMA Total			\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$943			\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,808			\$126,808
	TIIPG-Tchrs-SRLDP Total			\$127,751			\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$7,487			\$7,487
	TSP-ParentalEngagement Total			\$7,487			\$7,487
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152			-\$8,152
		LIBRARY AIDES		\$12,278			\$12,278
TSP-PerPupilSchoolAllocatio Total			\$75,702			\$75,702	
MCKINLEY Total			\$4,488,096	\$1,215,462	\$199,037	\$5,902,595	
MELROSE/S/TMAG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$5,012	\$5,012	
		CLERICAL SUPPORT			\$40,280	\$40,280	
		INSTRUCTIONAL MATERIALS			\$1,295	\$1,295	
		TEACHER ASSISTANTS			\$15,522	\$15,522	
		TEACHERS			\$17,748	\$17,748	
	CE-NCLBT1Schools Total				\$79,857	\$79,857	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$1,539	\$1,539	
	CE-NCLBT1Sch-ParentInvlmnt Total				\$1,539	\$1,539	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$140,533		\$140,533	
		CLERICAL SUBSTITUTES		\$573		\$573	
		CLERICAL SUPPORT		\$131,696		\$131,696	
		CUSTODIAL SUPPLIES		\$3,376		\$3,376	
		CUSTODIANS		\$129,762		\$129,762	
		GENERAL SUPPLIES		\$5,525		\$5,525	
		INSTRUCTIONAL MATERIALS		\$4,784		\$4,784	
		NURSES		\$21,638		\$21,638	
		PSYCHOLOGISTS		\$5,714		\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$11,145		\$11,145	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$44,543		\$44,543	
	TEACHERS		\$1,332,139		\$1,332,139		
	TEMPORARY PERSONNEL ACCOUNT		\$7,150		\$7,150		
GeneralFundSchoolProgram Total			\$1,838,578		\$1,838,578		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$402,461	\$402,461		
SPED-ASSISTANTS Total				\$402,461	\$402,461		
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$583	\$583		
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$75,121	\$75,121		
SPED-PRESCHOOLPROGRAM Total				\$75,704	\$75,704		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
MELROSEM/S/TMAG	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,528		\$108,528		
	SPED-RESOURCE SPECIALIST PROG Total			\$109,446		\$109,446		
	SPED-SCHOOLALOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,252		\$3,252		
	SPED-SCHOOLALOC-COMPLIANCE Total			\$3,252		\$3,252		
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,095		\$2,095	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$259,931		\$259,931	
	SPED-SPECIALDAYPROGRAM Total			\$262,026		\$262,026		
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$976		\$976	
	T3A-LEP-LimitedEngProfncny Total				\$976		\$976	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$30,892			\$30,892	
	TargetedStudentPopulation Total			\$30,892			\$30,892	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$119,586			\$119,586	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,013			\$1,013	
	TIIPG-Magnet-Schs Total			\$120,599			\$120,599	
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$5,525			\$5,525		
TIIPG-Magnet-Schs-Discretionar Total			\$5,525			\$5,525		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865			\$20,865		
TSP-ItinerantArtsTeacherSup Total			\$20,865			\$20,865		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,525			\$1,525		
TSP-ParentalEngagement Total			\$1,525			\$1,525		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
MELROSEM/S/TMAG Total			\$2,052,148	\$935,261	\$82,636	\$3,070,045		
MELVINEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789		
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$121,789	\$121,789		
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886		
	CampusAides-SpecProgs Total			\$21,886		\$21,886		
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,764		\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$15,741		\$15,741	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385	
		INSTRUCTIONAL AIDES			\$36,436		\$36,436	
		INSTRUCTIONAL MATERIALS			\$8,903		\$8,903	
		LIBRARY AIDES			\$11,627		\$11,627	
		NURSES			\$21,640		\$21,640	
		PARENT INVOLVEMENT			\$6,066		\$6,066	
		RESERVE FOR APPROVED SALARY INCREASES			\$453		\$453	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$4,850		\$4,850	
		TEACHER ASSISTANTS			\$33,630		\$33,630	
		CE-NCLBT1Schools Total			\$193,725		\$193,725	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$3,465		\$3,465
		CE-NCLBT1Sch-ParentInvlmt Total				\$3,465		\$3,465
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581			\$143,581
	CLERICAL SUBSTITUTES			\$739			\$739	
	CLERICAL SUPPORT			\$131,696			\$131,696	
	CUSTODIAL SUPPLIES			\$3,714			\$3,714	
	CUSTODIANS			\$129,762			\$129,762	
	GENERAL SUPPLIES			\$6,970			\$6,970	
	INSTRUCTIONAL MATERIALS			\$6,208			\$6,208	
	NURSES			\$21,638			\$21,638	
	PSYCHOLOGISTS			\$5,714			\$5,714	
RESERVE FOR APPROVED SALARY INCREASES			\$14,043			\$14,043		
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$54,822			\$54,822		
TEACHERS			\$1,672,514			\$1,672,514		
TEMPORARY PERSONNEL ACCOUNT			\$9,020			\$9,020		
GeneralFundSchoolProgram Total				\$2,200,421		\$2,200,421		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MELVINEL	SPED-ASSISTANTS	SPED-ASSISTANTS		\$347,458		\$347,458	
	SPED-ASSISTANTS Total			\$347,458		\$347,458	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$114,507		\$114,507	
	SPED-ASSISTANTS-MODERATETOSE Total			\$114,507		\$114,507	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$918		\$918
		SPED-ASSISTANTS-PRESCHOOL			\$159,198		\$159,198
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$108,528		\$108,528
	SPED-PRESCHOOLPROGRAM Total				\$268,644		\$268,644
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$793		\$793
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$96,018		\$96,018
	SPED-RESOURCESPECIALISTPROG Total				\$96,811		\$96,811
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,080		\$4,080
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,080		\$4,080
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,424		\$2,424
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$292,731		\$292,731
	SPED-SPECIALDAYPROGRAM Total				\$295,155		\$295,155
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,400		\$2,400
		TEACHER ASSISTANTS			\$384		\$384
	T3A-LEP-LimitedEngProfncny Total				\$2,784		\$2,784
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$98,434			\$98,434
	TargetedStudentPopulation Total			\$98,434			\$98,434
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,289			\$3,289	
TSP-ParentalEngagement Total			\$3,289			\$3,289	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
MELVINEL Total			\$2,367,606	\$1,326,629	\$121,789	\$3,816,024	
MENDEZSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY		\$1,248		\$1,248	
	BeyondtheBell-CrRecovery-Su Total			\$1,248		\$1,248	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$286,281	\$286,281	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$286,281	\$286,281	
	CampusAides-SpecProgs	CAMPUS AIDES		\$96,026		\$96,026	
	CampusAides-SpecProgs Total			\$96,026		\$96,026	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$19,687		\$19,687
		INSTRUCTIONAL MATERIALS			-\$13,736		-\$13,736
		PSYCHOLOGISTS			\$102,853		\$102,853
		RESERVE FOR APPROVED SALARY INCREASES			\$2,146		\$2,146
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$3,430		\$3,430
		TEACHER - LIBRARY MEDIA			\$53,645		\$53,645
		TEACHERS			\$202,820		\$202,820
	CE-NCLBT1Schools Total				\$370,845		\$370,845
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$6,633		\$6,633
	CE-NCLBT1Sch-ParentInvlmt Total				\$6,633		\$6,633
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$282,487			\$282,487
		ATHLETICS		\$16,929			\$16,929
		CAMPUS AIDES		\$0			\$0
		CLASSIFIED OVERTIME, X & Z TIME		\$3,888			\$3,888
		CLERICAL SUBSTITUTES		\$1,422			\$1,422
		CLERICAL SUPPORT		\$188,673			\$188,673
		COUNSELING AIDES		\$0			\$0
	COUNSELING TIME (REGISTRATION)		\$6,498			\$6,498	
	COUNSELORS		\$201,890			\$201,890	
	CUSTODIAL SUPPLIES		\$8,447			\$8,447	
	CUSTODIANS		\$196,183			\$196,183	
	FINANCIAL MANAGERS		\$83,975			\$83,975	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MENDEZSH	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$7,124			\$7,124	
		INSTRUCTIONAL MATERIALS	\$19,239			\$19,239	
		NURSES	\$108,192			\$108,192	
		PSYCHOLOGISTS	\$11,428			\$11,428	
		RESERVE FOR APPROVED SALARY INCREASES	\$23,050			\$23,050	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$100,406			\$100,406	
		TEACHER - LIBRARY MEDIA	\$47,879			\$47,879	
		TEACHER ACADEMIC DIFFERENTIALS	\$3,384			\$3,384	
		TEACHERS	\$2,516,584			\$2,516,584	
		TEMPORARY PERSONNEL ACCOUNT	\$13,536			\$13,536	
		GeneralFundSchoolProgram Total			\$3,841,214		\$3,841,214
		Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
		Off-NormDiscretionaryProgram Total			\$17,088		\$17,088
		ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$407,372			\$407,372
		ReedAllocationtoSchoolSite Total			\$407,372		\$407,372
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$526,954	\$526,954
		SPED-ASSISTANTS Total				\$526,954	\$526,954
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$155,470	\$155,470
		SPED-ASSISTANTS-MODERATETOSE Total				\$155,470	\$155,470
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$3,128	\$3,128
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$379,782	\$379,782
		SPED-RESOURCESPECIALISTPROG Total				\$382,910	\$382,910
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$7,714	\$7,714
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$7,714	\$7,714
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$4,000	\$4,000	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$483,728	\$483,728	
	SPED-SPECIALDAYPROGRAM Total				\$487,728	\$487,728	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,968	\$1,968	
	T3A-LEP-LimitedEngProfncny Total				\$1,968	\$1,968	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$207,220		\$207,220	
	TargetedStudentPopulation Total			\$207,220		\$207,220	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,387		\$6,387	
	TSP-ParentalEngagement Total			\$6,387		\$6,387	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858		
	COUNSELING TIME (REGISTRATION)		\$5,426		\$5,426		
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339		
TSP-PerPupilSchoolAllocatio Total			\$39,623		\$39,623		
TSP-PPS	TARGETED STUDENT POPULATION		\$487,877		\$487,877		
TSP-PPS Total			\$487,877		\$487,877		
MENDEZSH Total			\$5,104,055	\$1,940,222	\$286,281	\$7,330,558	
MENLOEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152	
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$93,210		\$93,210	
		INDIRECT COST		\$3,598		\$3,598	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$96,808		\$96,808	
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897	
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897	
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$20,269		\$20,269	
		INDIRECT COST		\$782		\$782	
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$21,051		\$21,051	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$243,320	\$243,320	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$243,320	\$243,320	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886	
	CampusAides-SpecProgs Total			\$21,886		\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,030	\$62,030	
	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$24,688	\$24,688		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MENLOEL	CE-NCLBT1Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$2,476		\$2,476
		NURSES		\$64,916		\$64,916
		PARENT INVOLVEMENT		\$40,129		\$40,129
		PSYCHOLOGISTS		\$57,140		\$57,140
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$18,503		\$18,503
		TEACHER ASSISTANTS		\$25,870		\$25,870
	CE-NCLBT1Schools Total			\$287,820		\$287,820
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,148		\$5,148
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,148		\$5,148
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLASSIFIED OVERTIME, X & Z TIME	\$3,782			\$3,782
		CLERICAL SUBSTITUTES	\$1,019			\$1,019
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$5,062			\$5,062
		CUSTODIANS	\$154,784			\$154,784
		GENERAL SUPPLIES	\$9,277			\$9,277
		INSTRUCTIONAL MATERIALS	\$9,080			\$9,080
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$18,987			\$18,987
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381
		TEACHERS	\$2,267,211			\$2,267,211
		TEMPORARY PERSONNEL ACCOUNT	\$9,000			\$9,000
	GeneralFundSchoolProgram Total		\$2,863,275			\$2,863,275
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$59,190			\$59,190
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$59,190			\$59,190
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$200,447		\$200,447
	SPED-ASSISTANTS Total			\$200,447		\$200,447
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$259,160		\$259,160
	SPED-ASSISTANTS-MODERATETOSE Total			\$259,160		\$259,160
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,419		\$5,419
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,419		\$5,419
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,069		\$4,069
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$490,548		\$490,548
	SPED-SPECIALDAYPROGRAM Total			\$494,617		\$494,617
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,486		\$3,486
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,714		\$1,714
	T3A-LEP-LimitedEngProfncy Total			\$5,200		\$5,200
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$190,576			\$190,576
	TargetedStudentPopulation Total		\$190,576			\$190,576
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$130,934		\$130,934
	TIIPG-Tchrs-SRLDP Total			\$131,918		\$131,918
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729
	TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,297		\$6,297
	TSP-ParentalEngagement Total			\$6,297		\$6,297
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MENLOEL Total			\$3,327,649	\$1,483,045	\$243,320	\$5,054,014
MeridianEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,049,434	\$1,049,434
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,052,262	\$1,052,262
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-ASSISTANTS-PRESCHOOL		\$43,668		\$43,668
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$110,322		\$110,322
	SPED-PRESCHOOLPROGRAM Total			\$154,926		\$154,926
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$574		\$574
MeridianEEC Total				\$155,500	\$1,117,202	\$1,272,702
METROPOLITANHS	6-12Counselors-Sal	COUNSELORS	\$49,655			\$49,655
	6-12Counselors-Sal Total		\$49,655			\$49,655
	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$624			\$624
	BeyondtheBell-CrRecovery-Su Total		\$624			\$624
	CampusAides-SpecProgs	CAMPUS AIDES	\$10,943			\$10,943
	CampusAides-SpecProgs Total		\$10,943			\$10,943
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$15,287		\$15,287
		INSTRUCTIONAL MATERIALS		-\$1,436		-\$1,436
		TEACHER ASSISTANTS		\$31,044		\$31,044
	CE-NCLBT1Schools Total			\$44,895		\$44,895
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$803		\$803
	CE-NCLBT1Sch-ParentInvlmt Total			\$803		\$803
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$1,153,848			\$1,153,848
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$1,153,848			\$1,153,848
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$6,362			\$6,362
	ContSchs-Supplies-Schs Total		\$6,362			\$6,362
	Custodians-PerPupil-ContESc	OPTIONS PROGRAM	\$100,763			\$100,763
	Custodians-PerPupil-ContESc Total		\$100,763			\$100,763
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$1,681			\$1,681
	OperMtl-ContinSchs Total		\$1,681			\$1,681
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$891			\$891
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$891			\$891
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$447		\$447
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$447		\$447
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$864		\$864
	T3A-LEP-LimitedEngProfncny Total			\$864		\$864
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$43,849			\$43,849
	TargetedStudentPopulation Total		\$43,849			\$43,849
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$7,232			\$7,232
	TPA-Opp&ContSchs Total		\$7,232			\$7,232
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,424			\$1,424
	TSP-ParentalEngagement Total		\$1,424			\$1,424
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$743			\$743
	TSP-PerPupilSchoolAllocatio Total		\$743			\$743
METROPOLITANHS Total			\$1,378,015	\$47,009		\$1,425,024
MEYLEREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		INSTRUCTIONAL AIDES		\$18,218		\$18,218

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MEYLEREL	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$5,077		\$5,077
		NURSES		\$43,278		\$43,278
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$121,590		\$121,590
		TEACHERS		\$107,288		\$107,288
	CE-NCLBT1Schools Total			\$364,695		\$364,695
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$6,523		\$6,523
	CE-NCLBT1Sch-ParentInvlmnt Total			\$6,523		\$6,523
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$151,447			\$151,447
		CLERICAL SUBSTITUTES	\$1,435			\$1,435
		CLERICAL SUPPORT	\$177,238			\$177,238
		CUSTODIAL SUPPLIES	\$5,242			\$5,242
		CUSTODIANS	\$125,159			\$125,159
		GENERAL SUPPLIES	\$13,141			\$13,141
		INSTRUCTIONAL MATERIALS	\$12,064			\$12,064
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$26,648			\$26,648
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$102,792			\$102,792
		TEACHERS	\$3,167,754			\$3,167,754
		TEMPORARY PERSONNEL ACCOUNT	\$17,006			\$17,006
	GeneralFundSchoolProgram Total		\$3,827,278			\$3,827,278
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$202,665		\$202,665
	SPED-ASSISTANTS Total			\$202,665		\$202,665
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,762		\$3,762
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,762		\$3,762
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,620		\$2,620
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$312,225		\$312,225
	SPED-SPECIALDAYPROGRAM Total			\$314,845		\$314,845
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$183,131			\$183,131
	TargetedStudentPopulation Total		\$183,131			\$183,131
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$129,304		\$129,304
	TIIPG-Tchrs-SRLDP Total			\$130,272		\$130,272
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,860			\$6,860
	TSP-ParentalEngagement Total		\$6,860			\$6,860
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MEYLEREL	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
MEYLEREL Total			\$4,346,821	\$1,186,287	\$113,181	\$5,646,289
MICHELTORENAEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,076		\$1,076
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,076		\$1,076
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$72,366		\$72,366
		INDIRECT COST		\$2,793		\$2,793
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$75,159		\$75,159
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$14,018		\$14,018
		INDIRECT COST		\$541		\$541
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$14,559		\$14,559
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		-\$4,464		-\$4,464
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,498		\$3,498
		TEACHER ASSISTANTS		\$46,566		\$46,566
	CE-NCLBT1Schools Total			\$45,600		\$45,600
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$912		\$912
	CE-NCLBT1Sch-ParentInvlmt Total			\$912		\$912
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		ADVISORS	\$31,124			\$31,124
		CLERICAL SUBSTITUTES	\$598			\$598
		CLERICAL SUPPORT	\$125,729			\$125,729
		CUSTODIAL SUPPLIES	\$3,520			\$3,520
		CUSTODIANS	\$129,762			\$129,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$4,194			-\$4,194
		GENERAL SUPPLIES	\$2,695			\$2,695
		INSTRUCTIONAL MATERIALS	\$7,944			\$7,944
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,027			\$13,027
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$22,417			\$22,417
		TEACHERS	\$1,514,441			\$1,514,441
		TEMPORARY PERSONNEL ACCOUNT	\$7,370			\$7,370
	GeneralFundSchoolProgram Total		\$2,025,366			\$2,025,366
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$294,762		\$294,762
	SPED-ASSISTANTS Total			\$294,762		\$294,762
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$793		\$793
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$96,018		\$96,018
	SPED-PRESCHOOLPROGRAM Total			\$147,086		\$147,086
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,111		\$108,111
	SPED-RESOURCESPECIALISTPROG Total			\$109,025		\$109,025
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,443		\$3,443
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,443		\$3,443
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,042		\$2,042
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$254,647		\$254,647
	SPED-SPECIALDAYPROGRAM Total			\$256,689		\$256,689
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,072		\$1,072

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MICHELTORENAEL	T3A-LEP-LimitedEngProfncny Total			\$1,072		\$1,072
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$27,845			\$27,845
	TargetedStudentPopulation Total		\$27,845			\$27,845
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,490			\$1,490
	TSP-ParentalEngagement Total		\$1,490			\$1,490
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
MICHELTORENAEL Total			\$2,109,730	\$997,111	\$121,789	\$3,228,630
MIDCITYPRESCOTTMAG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$70,380			\$70,380
	CampusAides-SpecProgs Total		\$70,380			\$70,380
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$20,700		\$20,700
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$21,886		\$21,886
		INSTRUCTIONAL MATERIALS		-\$579		-\$579
		PARENT INVOLVEMENT		\$7,962		\$7,962
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,430		\$3,430
		TRANSPORTATION		\$3,700		\$3,700
	CE-NCLBT1Schools Total			\$111,930		\$111,930
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,002		\$2,002
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,002		\$2,002
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,879			\$147,879
		CLERICAL SUBSTITUTES	\$455			\$455
		CLERICAL SUPPORT	\$111,593			\$111,593
		GENERAL SUPPLIES	\$4,131			\$4,131
		INSTRUCTIONAL MATERIALS	\$3,888			\$3,888
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$7,937			\$7,937
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264
		TEACHERS	\$961,432			\$961,432
		TEMPORARY PERSONNEL ACCOUNT	\$5,346			\$5,346
	GeneralFundSchoolProgram Total		\$1,304,277			\$1,304,277
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$15,648		\$15,648
	SPED-ASSISTANTS Total			\$15,648		\$15,648
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$468		\$468
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$63,547		\$63,547
	SPED-RESOURCESPECIALISTPROG Total			\$64,015		\$64,015
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$574		\$574
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$864		\$864
	T3A-LEP-LimitedEngProfncny Total			\$864		\$864
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$49,910			\$49,910
	TargetedStudentPopulation Total		\$49,910			\$49,910
	TIIPG-AlterSch-CustodianSch-	CUSTODIANS	\$132,102			\$132,102
	TIIPG-AlterSch-CustodianSch- Total		\$132,102			\$132,102
	TIIPG-Magnet-Sal/Ben/Trasp	MAGNET SCHOOLS RESOURCES	\$127,438			\$127,438
		RESERVE FOR APPROVED SALARY INCREASES	\$441			\$441
	TIIPG-Magnet-Sal/Ben/Trasp Total		\$127,879			\$127,879
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,131			\$4,131
	TIIPG-Magnet-Schs-Discretionar Total		\$4,131			\$4,131

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MIDCITYPRESCOTT	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333	
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$3,333			\$3,333	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865	
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,741			\$1,741	
	TSP-ParentalEngagement Total		\$1,741			\$1,741	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278		
MIDCITYPRESCOTT	Total		\$1,726,896	\$195,033	\$91,244	\$2,013,173	
MIDDLECOLLEGE	CampusAides-SpecProgs	CAMPUS AIDES	\$48,013			\$48,013	
	CampusAides-SpecProgs Total		\$48,013			\$48,013	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,740		\$108,740	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,685		\$6,685	
		INSTRUCTIONAL MATERIALS		\$55,529		\$55,529	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		TRANSPORTATION		\$2,800		\$2,800	
	CE-NCLBT1Schools Total			\$174,660		\$174,660	
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$3,124		\$3,124	
	CE-NCLBT1Sch-ParentInvmnt Total			\$3,124		\$3,124	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974			\$141,974
		ATHLETICS		\$16,929			\$16,929
		CLERICAL SUBSTITUTES		\$793			\$793
		CLERICAL SUPPORT		\$111,593			\$111,593
		COUNSELING TIME (REGISTRATION)		\$4,591			\$4,591
		COUNSELORS		\$77,104			\$77,104
		CUSTODIAL SUPPLIES		\$3,672			\$3,672
		CUSTODIANS		\$129,762			\$129,762
		FINANCIAL MANAGERS		\$38,517			\$38,517
		GENERAL SUPPLIES		\$6,599			\$6,599
		INSTRUCTIONAL MATERIALS		\$10,476			\$10,476
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES		\$11,864			\$11,864
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$44,543			\$44,543
	TEACHER - LIBRARY MEDIA		\$54,672			\$54,672	
	TEACHER ACADEMIC DIFFERENTIALS		\$1,632			\$1,632	
	TEACHERS		\$1,326,812			\$1,326,812	
	TEMPORARY PERSONNEL ACCOUNT		\$6,528			\$6,528	
	GeneralFundSchoolProgram Total		\$2,021,127			\$2,021,127	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$64	\$64	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$64	\$64	
	T3A-LEP-LimitedEngProfncny	TEACHERS			\$256	\$256	
	T3A-LEP-LimitedEngProfncny Total				\$256	\$256	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$60,894		\$60,894	
	TargetedStudentPopulation Total			\$60,894		\$60,894	
	TPA-Opp&ContSchs	OPTIONS PROGRAM		\$2,887		\$2,887	
TPA-Opp&ContSchs Total			\$2,887		\$2,887		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,261		\$2,261		
TSP-ParentalEngagement Total			\$2,261		\$2,261		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858		
	COUNSELING TIME (REGISTRATION)		\$3,834		\$3,834		
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339		
TSP-PerPupilSchoolAllocatio Total			\$38,031		\$38,031		
MIDDLECOLLEGE	Total		\$2,173,213	\$178,104		\$2,351,317	
MIDDLETON	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$251,928	\$251,928	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$251,928	\$251,928	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MIDDLETONEL	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,378		\$5,378
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$67,874		\$67,874
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$24,637		-\$24,637
		NURSES		\$64,916		\$64,916
		PARENT INVOLVEMENT		\$23,560		\$23,560
		PSYCHOLOGISTS		\$68,569		\$68,569
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		TEACHER ASSISTANTS		\$150,044		\$150,044
	CE-NCLBT1Schools Total			\$575,025		\$575,025
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$10,285		\$10,285
	CE-NCLBT1Sch-ParentInvlmnt Total			\$10,285		\$10,285
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$152,709			\$152,709
		CLERICAL SUBSTITUTES	\$1,980			\$1,980
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$7,424			\$7,424
		CUSTODIANS	\$189,185			\$189,185
		GENERAL SUPPLIES	\$25,894			\$25,894
		INSTRUCTIONAL MATERIALS	\$5,533			\$5,533
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$34,447			\$34,447
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$133,630			\$133,630
		TEACHERS	\$4,098,052			\$4,098,052
		TEMPORARY PERSONNEL ACCOUNT	\$27,185			\$27,185
	GeneralFundSchoolProgram Total		\$4,912,516			\$4,912,516
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$338,711		\$338,711
	SPED-ASSISTANTS Total			\$338,711		\$338,711
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$147,381		\$147,381
	SPED-ASSISTANTS-MODERATETOSE Total			\$147,381		\$147,381
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,849		\$1,849
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$218,324		\$218,324
	SPED-RESOURCESPECIALISTPROG Total			\$220,173		\$220,173
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,415		\$8,415
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,415		\$8,415
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,225		\$4,225
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$506,391		\$506,391
	SPED-SPECIALDAYPROGRAM Total			\$510,616		\$510,616
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$373,655			\$373,655
	TargetedStudentPopulation Total		\$373,655			\$373,655
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$11,757			\$11,757
	TSP-ParentalEngagement Total		\$11,757			\$11,757
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MIDDLETONEL	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
MIDDLETONEL Total			\$5,413,065	\$1,892,595	\$251,928	\$7,557,588
MIDDLETONPC	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$15,926		\$15,926
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		\$3,437		\$3,437
		PARENT INVOLVEMENT		\$1,971		\$1,971
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
	CE-NCLBT1Schools Total			\$130,995		\$130,995
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$2,343		\$2,343
	CE-NCLBT1Sch-ParentInvImnt Total			\$2,343		\$2,343
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,335			\$141,335
		CLERICAL SUBSTITUTES	\$472			\$472
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,551			\$3,551
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$3,165			\$3,165
		INSTRUCTIONAL MATERIALS	\$4,920			\$4,920
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$9,884			\$9,884
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,690			\$37,690
		TEACHERS	\$1,172,716			\$1,172,716
		TEMPORARY PERSONNEL ACCOUNT	\$5,390			\$5,390
	GeneralFundSchoolProgram Total		\$1,667,933			\$1,667,933
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,212		\$1,212
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,212		\$1,212
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,864		\$2,864
	T3A-LEP-LimitedEngProfncny Total			\$2,864		\$2,864
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$85,026			\$85,026
	TargetedStudentPopulation Total		\$85,026			\$85,026
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
	TIIPG-SRLDP-IMA Total		\$1,000			\$1,000
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$1,774			\$1,774
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$242,109			\$242,109
	TIIPG-Tchrs-SRLDP Total		\$243,883			\$243,883
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,524			\$2,524
	TSP-ParentalEngagement Total		\$2,524			\$2,524
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
MIDDLETONPC Total			\$2,076,259	\$137,414	\$82,636	\$2,296,309
MiddletonPrimCSPP	LAUP-LAUniversalPreschool	EARLY CHILDHOOD DEVELOPMENT			\$136,612	\$136,612
		INTER FUND TRANSFERS			\$5,074	\$5,074
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	LAUP-LAUniversalPreschool Total				\$142,177	\$142,177
MiddletonPrimCSPP Total					\$142,177	\$142,177
MikesWandaAEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,049,434	\$1,049,434
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,052,262	\$1,052,262
	ChildDevFd-HsekpERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MikesWandaAEEC	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
MikesWandaAEEC Total					\$1,117,202	\$1,117,202
MilesAvenueEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,616,743	\$1,616,743
		RESERVE FOR APPROVED SALARY INCREASES			\$5,028	\$5,028
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,621,771	\$1,621,771
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	ChildDev-OtherExp-Ctrs Total				\$7,200	\$7,200
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$110,322		\$110,322
	SPED-PRESCHOOLPROGRAM Total			\$161,533		\$161,533
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$893		\$893
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$893		\$893
MilesAvenueEEC Total					\$162,426	\$1,851,537
MILESEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$323,295	\$323,295
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$323,295	\$323,295
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$22,604		\$22,604
		COORDINATORS		\$62,030		\$62,030
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$67,874		\$67,874
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$25,840		-\$25,840
		NURSES		\$43,278		\$43,278
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		PSYCHOLOGISTS		\$68,569		\$68,569
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		TEACHER ASSISTANTS		\$166,162		\$166,162
	CE-NCLBT1Schools Total			\$551,655		\$551,655
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$9,867		\$9,867
	CE-NCLBT1Sch-ParentInvlmnt Total			\$9,867		\$9,867
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$155,119			\$155,119
		CLERICAL SUBSTITUTES	\$1,544			\$1,544
		CLERICAL SUPPORT	\$182,706			\$182,706
		CUSTODIAL SUPPLIES	\$8,227			\$8,227
		CUSTODIANS	\$176,969			\$176,969
		GENERAL SUPPLIES	\$13,212			\$13,212
		INSTRUCTIONAL MATERIALS	\$2,000			\$2,000
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$28,626			\$28,626
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$109,645			\$109,645
		TEACHERS	\$3,399,120			\$3,399,120
		TEMPORARY PERSONNEL ACCOUNT	\$33,226			\$33,226
	GeneralFundSchoolProgram Total		\$4,137,746			\$4,137,746
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$294,762		\$294,762
	SPED-ASSISTANTS Total			\$294,762		\$294,762
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$156,764		\$156,764

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MILESEL	SPED-ASSISTANTS-MODERATETOSE Total			\$156,764		\$156,764
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$756		\$756
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$92,283		\$92,283
	SPED-RESOURCESPECIALISTPROG Total			\$93,039		\$93,039
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,312		\$6,312
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,312		\$6,312
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,129		\$3,129
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$379,850		\$379,850
	SPED-SPECIALDAYPROGRAM Total			\$382,979		\$382,979
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$370,797			\$370,797
	TargetedStudentPopulation Total		\$370,797			\$370,797
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$62,594			\$62,594
	TSP-ItinerantArtsTeacherSup Total		\$62,594			\$62,594
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$11,500			\$11,500
	TSP-ParentalEngagement Total		\$11,500			\$11,500
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
MILESEL Total			\$4,709,036	\$1,577,367	\$323,295	\$6,609,698
MILESMTH/SCIBILMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$364			\$364
		GENERAL SUPPLIES	\$345			\$345
		RESERVE FOR APPROVED SALARY INCREASES	\$6,463			\$6,463
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985
		TEACHER ASSISTANTS	\$6,891			\$6,891
		TEACHERS	\$763,515			\$763,515
	GeneralFundSchoolProgram Total		\$801,563			\$801,563
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS Total			\$46,831		\$46,831
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$638		\$638
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$638		\$638
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$66,684			\$66,684
		RESERVE FOR APPROVED SALARY INCREASES	\$462			\$462
	TIIPG-Magnet-Schs Total		\$67,146			\$67,146
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,567			\$3,567
	TIIPG-Magnet-Schs-Discretionar Total		\$3,567			\$3,567
MILESMTH/SCIBILMG Total			\$872,276	\$47,469		\$919,745
MILLERCTC	6-12Counselors-Sal	COUNSELORS	\$0			\$0
	6-12Counselors-Sal Total		\$0			\$0
	CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$132,154	\$132,154
	CafeFd-CafeWkrs-5/B/T-Sch Total				\$132,154	\$132,154
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$2,342		\$2,342
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,130		\$5,130
	CE-NCLBT1Schools Total			\$7,472		\$7,472
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$144		\$144
	CE-NCLBT1Sch-ParentInvlmnt Total			\$144		\$144
	SchAdvisoryCommExp-SpecEd	PARENT INVOLVEMENT		\$36		\$36
	SchAdvisoryCommExp-SpecEd Total			\$36		\$36
	SchoolCommunityBudget-RegSc	DIFFERENTIALS/LONGEVITIES	\$1,274			\$1,274
		INSTRUCTIONAL MATERIALS	\$29,388			\$29,388
	SchoolCommunityBudget-RegSc Total		\$30,662			\$30,662
	SDN-CompetencyInstruction-SE	SPED-IMA-EQUIP-MATERIAL		\$765		\$765
	SDN-CompetencyInstruction-SE Total			\$765		\$765

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MILLERCTC	SPED-ADMINISTRATORS-SPEDCTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$150,177		\$150,177	
	SPED-ADMINISTRATORS-SPEDCTRS Total			\$150,177		\$150,177	
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$169,255		\$169,255	
			SPED-DEAF AND HARD OF HEARING		\$51,992		\$51,992
	SPED-ASSISTANTS Total			\$221,247		\$221,247	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$3,795,941		\$3,795,941	
	SPED-ASSISTANTS-MODERATETOSE Total			\$3,795,941		\$3,795,941	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$15,300		\$15,300	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$15,300		\$15,300	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$17,903		\$17,903	
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$2,141,925		\$2,141,925
	SPED-SPECIALDAYPROGRAM Total			\$2,159,828		\$2,159,828	
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS			\$204,229		\$204,229
	SpeEd-OtherSal/Ben/Trans-Sch Total				\$204,229		\$204,229
	SupplTchrAssign-Academic	TEACHER ACADEMIC DIFFERENTIALS		\$916		\$916	
	SupplTchrAssign-Academic Total			\$916		\$916	
	SupporttoSpEdSchool	CUSTODIAL SUPPLIES		\$3,368		\$3,368	
			CUSTODIANS		\$187,775		\$187,775
	SupporttoSpEdSchool Total			\$191,143		\$191,143	
	T3A-LEP-LimitedEngProfncncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,016		\$2,016
	T3A-LEP-LimitedEngProfncncy Total				\$2,016		\$2,016
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$32,650		\$32,650	
	TargetedStudentPopulation Total			\$32,650		\$32,650	
	TPA-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$7,587		\$7,587
	TPA-SpecEducSchs Total				\$7,587		\$7,587
	TPA-Supvsn-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$1,451		\$1,451
	TPA-Supvsn-SpecEducSchs Total				\$1,451		\$1,451
	TPA-TutorialProg-SpecEduc	SPED-TEMPORARY PERSONNEL ACCOUNT			\$401		\$401
	TPA-TutorialProg-SpecEduc Total				\$401		\$401
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,507		\$1,507	
TSP-ParentalEngagement Total			\$1,507		\$1,507		
TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)		\$743		\$743		
TSP-PerPupilSchoolAllocatio Total			\$743		\$743		
MILLERCTC Total			\$257,621	\$6,566,594	\$132,154	\$6,956,369	
MILLEREL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152	
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$96,540		\$96,540	
			INDIRECT COST		\$3,726		\$3,726
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$100,266		\$100,266	
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897	
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897	
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$20,269		\$20,269	
			INDIRECT COST		\$782		\$782
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$21,051		\$21,051	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA				\$262,558	\$262,558
	CafeFd-CafeWkrs-S/B/T-Sch Total					\$262,558	\$262,558
	CampusAides-SpecProgs	CAMPUS AIDES		\$62,571		\$62,571	
	CampusAides-SpecProgs Total			\$62,571		\$62,571	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$26,474		\$26,474
		COORDINATORS			\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES			\$1,466		\$1,466
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385
	INSTRUCTIONAL MATERIALS			\$36,314		\$36,314	
	MILEAGE & TUITION REIMBURSEMENT			\$300		\$300	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MILLEREL	CE-NCLBT1Schools	NURSES		\$86,554		\$86,554
		PSYCHOLOGISTS		\$68,569		\$68,569
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		TEACHER ASSISTANTS		\$15,522		\$15,522
		TEACHERS		\$3,000		\$3,000
		TELEPHONE		\$500		\$500
	CE-NCLBT1Schools Total			\$424,350		\$424,350
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,590		\$7,590
	CE-NCLBT1Sch-ParentInvlmt Total			\$7,590		\$7,590
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUBSTITUTES	\$1,430			\$1,430
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,360			\$5,360
		CUSTODIANS	\$128,845			\$128,845
		GENERAL SUPPLIES	\$13,702			\$13,702
		INSTRUCTIONAL MATERIALS	\$12,112			\$12,112
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$25,077			\$25,077
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$102,792			\$102,792
		TEACHERS	\$3,010,315			\$3,010,315
		TEMPORARY PERSONNEL ACCOUNT	\$17,732			\$17,732
	GeneralFundSchoolProgram Total		\$3,684,034			\$3,684,034
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS Total			\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,288		\$107,288
	SPED-RESOURCESPECIALISTPROG Total			\$108,194		\$108,194
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,865		\$5,865
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,865		\$5,865
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,431		\$2,431
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$293,351		\$293,351
	SPED-SPECIALDAYPROGRAM Total			\$295,782		\$295,782
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$235,555			\$235,555
	TargetedStudentPopulation Total		\$235,555			\$235,555
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,199			\$8,199
	TSP-ParentalEngagement Total		\$8,199			\$8,199
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
MILLEREL Total			\$4,182,294	\$1,299,511	\$262,558	\$5,744,363

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MILLIKANPERARTSMG	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$4,803			\$4,803	
		NURSES	\$10,820			\$10,820	
		RESERVE FOR APPROVED SALARY INCREASES	\$11,524			\$11,524	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970	
		TEACHERS	\$1,386,796			\$1,386,796	
		GeneralFundSchoolProgram Total		\$1,461,913			\$1,461,913
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,594		\$1,594
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,594		\$1,594
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$119,586			\$119,586
			RESERVE FOR APPROVED SALARY INCREASES	\$1,013			\$1,013
		TIIPG-Magnet-Schs Total		\$120,599			\$120,599
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,800			\$6,800
		TIIPG-Magnet-Schs-Discretionar Total		\$6,800			\$6,800
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
			RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197		
MILLIKANPERARTSMG Total		\$1,623,509	\$1,594		\$1,625,103		
MillikanScienceAca	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$232			\$232	
		GENERAL SUPPLIES	\$2,040			\$2,040	
		INSTRUCTIONAL MATERIALS	\$2,240			\$2,240	
		RESERVE FOR APPROVED SALARY INCREASES	\$3,755			\$3,755	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$13,706			\$13,706	
		TEACHERS	\$442,514			\$442,514	
		GeneralFundSchoolProgram Total		\$464,487			\$464,487
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$192		\$192
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197		
MillikanScienceAca Total		\$498,684	\$192		\$498,876		
MiramonteEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,529,752	\$1,529,752	
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399	
		CDF-Sal/Ben/Trans-Ctrs Total			\$1,534,151	\$1,534,151	
		ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
		ChildDevFd-HsekpPERS-Ctrs Total			\$60,140	\$60,140	
		ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
		ChildDev-OtherExp-Ctrs Total			\$7,200	\$7,200	
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910
			SPED-ASSISTANTS-PRESCHOOL		\$43,668		\$43,668
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,720		\$107,720
		SPED-PRESCHOOLPROGRAM Total			\$152,298		\$152,298
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$765		\$765
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$765		\$765
MiramonteEEC Total			\$153,063	\$1,601,491	\$1,754,554		
MIRAMONTEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$274,763	\$274,763	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$274,763	\$274,763	
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367	
	CampusAides-SpecProgs Total		\$22,367			\$22,367	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$19,498		\$19,498	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249	
		INSTRUCTIONAL AIDES		\$68,285		\$68,285	
		INSTRUCTIONAL MATERIALS		-\$3,682		-\$3,682	
		NURSES		\$43,278		\$43,278	
		PSYCHOLOGISTS		\$45,713		\$45,713	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MIRAMONTEEL	CE-NCLBT1Schools	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$10,290		\$10,290
		TEACHER ASSISTANTS		\$89,953		\$89,953
		TEACHERS		\$10,250		\$10,250
	CE-NCLBT1Schools Total			\$438,495		\$438,495
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,843		\$7,843
	CE-NCLBT1Sch-ParentInvlmt Total			\$7,843		\$7,843
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$1,393			\$1,393
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$6,069			\$6,069
		CUSTODIANS	\$159,016			\$159,016
		GENERAL SUPPLIES	\$6,818			\$6,818
		INSTRUCTIONAL MATERIALS	\$17,440			\$17,440
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$26,662			\$26,662
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$99,366			\$99,366
		TEACHERS	\$3,152,172			\$3,152,172
		TEMPORARY PERSONNEL ACCOUNT	\$16,588			\$16,588
	GeneralFundSchoolProgram Total		\$3,845,130			\$3,845,130
	SB1133-QualityEducationIn	TEACHER ASSISTANTS		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$253,226		\$253,226
	SPED-ASSISTANTS Total			\$253,226		\$253,226
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$108,528		\$108,528
	SPED-PRESCHOOLPROGRAM Total			\$159,721		\$159,721
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,993		\$5,993
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,993		\$5,993
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,534		\$2,534
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$303,691		\$303,691
	SPED-SPECIALDAYPROGRAM Total			\$306,225		\$306,225
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$271,270			\$271,270
	TargetedStudentPopulation Total		\$271,270			\$271,270
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$867			\$867
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$119,231			\$119,231
	TIIPG-Tchrs-SRLDP Total		\$120,098			\$120,098
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,521			\$9,521
	TSP-ParentalEngagement Total		\$9,521			\$9,521

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MIRAMONTEEL	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152	
		LIBRARY AIDES	\$12,278			\$12,278	
		TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
MIRAMONTEEL Total			\$4,425,561	\$1,415,746	\$274,763	\$6,116,070	
MISSIONHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829	
	6-12Counselors-Sal Total		\$24,829			\$24,829	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,889		\$6,889	
		INSTRUCTIONAL MATERIALS		\$2,067		\$2,067	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,426		\$3,426	
		TEACHERS		\$4,097		\$4,097	
		TRANSPORTATION		\$741		\$741	
		CE-NCLBT1Schools Total			\$17,220		\$17,220
		CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$308		\$308
		CE-NCLBT1Sch-ParentInvmnt Total			\$308		\$308
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$634,268			\$634,268
		Cont.Schs-Sal/Ben/Trans-Schs Total		\$634,268			\$634,268
		ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$2,956			\$2,956
		ContSchs-Supplies-Schs Total		\$2,956			\$2,956
		Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$31,341			\$31,341
		Custodians-PerPupil-ContEsc Total		\$31,341			\$31,341
		OperMtl-ContinSchs	OPTIONS PROGRAM	\$570			\$570
		OperMtl-ContinSchs Total		\$570			\$570
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$657			\$657
		Opp.Sch-Sal/Ben/Trans-Schs Total		\$657			\$657
		SPED-ASSISTANTS	SPED-OPTIONS		\$50,275		\$50,275
		SPED-ASSISTANTS Total			\$50,275		\$50,275
		SPED-RESOURCESPECIALISTPROG	SPED-OPTIONS		\$94,155		\$94,155
		SPED-RESOURCESPECIALISTPROG Total			\$94,155		\$94,155
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$1,212		\$1,212
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,212		\$1,212
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$336		\$336
		T3A-LEP-LimitedEngProfncny Total			\$336		\$336
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$15,900			\$15,900
		TargetedStudentPopulation Total		\$15,900			\$15,900
		TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
		TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$515			\$515	
	TSP-ParentalEngagement Total		\$515			\$515	
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$548			\$548	
	TSP-PerPupilSchoolAllocatio Total		\$548			\$548	
MISSIONHS Total			\$711,631	\$163,506		\$875,137	
MONETAHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829	
	6-12Counselors-Sal Total		\$24,829			\$24,829	
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$20,910		\$20,910	
	CE-NCLBT1Schools Total			\$20,910		\$20,910	
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$374		\$374	
	CE-NCLBT1Sch-ParentInvmnt Total			\$374		\$374	
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$628,961			\$628,961	
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$628,961			\$628,961	
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$2,956			\$2,956	
	ContSchs-Supplies-Schs Total		\$2,956			\$2,956	
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$23,506			\$23,506	
	Custodians-PerPupil-ContEsc Total		\$23,506			\$23,506	
OperMtl-ContinSchs	OPTIONS PROGRAM	\$582			\$582		
OperMtl-ContinSchs Total		\$582			\$582		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MONETAHS	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$657			\$657
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$657			\$657
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$128		\$128
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$128		\$128
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$192		\$192
	T3A-LEP-LimitedEngProfncny Total			\$192		\$192
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$15,500			\$15,500
	TargetedStudentPopulation Total		\$15,500			\$15,500
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$473			\$473
	TSP-ParentalEngagement Total		\$473			\$473
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$548			\$548
	TSP-PerPupilSchoolAllocatio Total		\$548			\$548
MONETAHS Total			\$698,059	\$21,604		\$719,663
MONLUXEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$104,079		\$104,079
		INDIRECT COST		\$4,017		\$4,017
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$108,096		\$108,096
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$152,334	\$152,334
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$152,334	\$152,334
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$13,333		\$13,333
		COORDINATORS		\$62,030		\$62,030
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$733		\$733
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$25,155		-\$25,155
		INSTRUCTIONAL MATERIALS		-\$4,248		-\$4,248
		LIBRARY AIDES		\$20,835		\$20,835
		NURSES		\$64,916		\$64,916
		PARENT INVOLVEMENT		\$41,942		\$41,942
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,127		\$6,127
		TEACHER ASSISTANTS		\$12,934		\$12,934
		TEACHERS		\$1,000		\$1,000
		TELEPHONE		\$700		\$700
	CE-NCLBT1Schools Total			\$315,495		\$315,495
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$5,643		\$5,643
	CE-NCLBT1Sch-ParentInvImnt Total			\$5,643		\$5,643
	ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	\$23,284			\$23,284
	ELTransition-Apolo-Sch Total		\$23,284			\$23,284
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$860			\$860
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,835			\$4,835
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,092			\$8,092
		INSTRUCTIONAL MATERIALS	\$7,328			\$7,328
		NURSES	\$21,638			\$21,638
		PSYCHIATRIC SOCIAL WORKERS	\$22,621			\$22,621
		PSYCHOLOGISTS	\$5,714			\$5,714

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MONLUXEL	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$16,856			\$16,856
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$32,400			\$32,400
		TEACHER ASSISTANTS	\$12,934			\$12,934
		TEACHERS	\$2,004,046			\$2,004,046
		TEMPORARY PERSONNEL ACCOUNT	\$14,828			\$14,828
		GeneralFundSchoolProgram Total		\$2,559,079		
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$54,105			\$54,105
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$54,105			\$54,105
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$442,424		\$442,424
	SPED-ASSISTANTS Total			\$442,424		\$442,424
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$87,336		\$87,336
	SPED-ASSISTANTS-MODERATETOSE Total			\$87,336		\$87,336
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$1,526			\$1,526
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$186,157		\$186,157
	SPED-PRESCHOOLPROGRAM Total			\$388,783		\$388,783
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$1,752			\$1,752
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$208,698		\$208,698
	SPED-RESOURCESPECIALISTPROG Total			\$210,450		\$210,450
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$6,120			\$6,120
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,120		\$6,120
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$1,736			\$1,736
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$207,067		\$207,067
	SPED-SPECIALDAYPROGRAM Total			\$208,803		\$208,803
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$1,000		\$1,000
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,152		\$2,152
	T3A-LEP-LimitedEngProfncny Total			\$3,152		\$3,152
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$144,754		\$144,754
	TargetedStudentPopulation Total			\$144,754		\$144,754
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729
	TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,850		\$4,850	
TSP-ParentalEngagement Total			\$4,850		\$4,850	
TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,334		-\$9,334	
	LIBRARY AIDES		\$21,531		\$21,531	
TSP-PerPupilSchoolAllocatio Total			\$12,197		\$12,197	
MONLUXEL Total			\$2,892,055	\$1,778,454	\$152,334	\$4,822,843
MONLUXMATH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$382			\$382
		GENERAL SUPPLIES	\$3,366			\$3,366
		INSTRUCTIONAL MATERIALS	\$3,168			\$3,168
		RESERVE FOR APPROVED SALARY INCREASES	\$6,505			\$6,505
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985
		TEACHERS	\$767,817			\$767,817
	GeneralFundSchoolProgram Total		\$805,223			\$805,223
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$61,441		\$61,441
	SPED-ASSISTANTS Total			\$61,441		\$61,441
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$829		\$829
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$829		\$829
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$62,048			\$62,048
		RESERVE FOR APPROVED SALARY INCREASES	\$407			\$407
	TIIPG-Magnet-Schs Total		\$62,455			\$62,455
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,366			\$3,366	
TIIPG-Magnet-Schs-Discretionar Total		\$3,366			\$3,366	
MONLUXMATH/SCIMAG Total			\$871,044	\$62,270		\$933,314

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MONROELAW/GOVMAG	GeneralFundSchoolProgram	CLASSIFIED OVERTIME, X & Z TIME	\$505			\$505	
		GENERAL SUPPLIES	\$4,505			\$4,505	
		INSTRUCTIONAL MATERIALS	\$5,830			\$5,830	
		RESERVE FOR APPROVED SALARY INCREASES	\$8,369			\$8,369	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264	
		TEACHERS	\$1,004,530			\$1,004,530	
		GeneralFundSchoolProgram Total		\$1,058,003			\$1,058,003
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$765		\$765
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$765		\$765
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$120,360			\$120,360
			RESERVE FOR APPROVED SALARY INCREASES	\$1,021			\$1,021
		TIIPG-Magnet-Schs Total		\$121,381			\$121,381
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,505			\$4,505
		TIIPG-Magnet-Schs-Discretionar Total		\$4,505			\$4,505
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197		
MONROELAW/GOVMAG Total		\$1,218,086	\$765		\$1,218,851		
MONROEPOLICEACDMG	GeneralFundSchoolProgram	CLASSIFIED OVERTIME, X & Z TIME	\$284			\$284	
		GENERAL SUPPLIES	\$2,601			\$2,601	
		INSTRUCTIONAL MATERIALS	\$3,278			\$3,278	
		RESERVE FOR APPROVED SALARY INCREASES	\$5,476			\$5,476	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,558			\$20,558	
		TEACHERS	\$648,098			\$648,098	
		GeneralFundSchoolProgram Total		\$680,295			\$680,295
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$957		\$957
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$957		\$957
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,601			\$2,601
		TIIPG-Magnet-Schs-Discretionar Total		\$2,601			\$2,601
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
			RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
		TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
		MONROEPOLICEACDMG Total		\$717,093	\$957		\$718,050
MONROESH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468	
		BeyondtheBell-CrRecovery-Su Total	\$6,468			\$6,468	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$506,812	\$506,812	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$506,812	\$506,812	
	CampusAides-SpecProgs	CAMPUS AIDES	\$177,589			\$177,589	
		CampusAides-SpecProgs Total	\$177,589			\$177,589	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$28,080		\$28,080	
		CLERICAL SUPPORT		\$123,072		\$123,072	
		COORDINATORS		\$107,288		\$107,288	
		COUNSELORS		\$214,576		\$214,576	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122	
		DIFFERENTIALS/LONGEVITIES		\$1,436		\$1,436	
		INSTRUCTIONAL MATERIALS		-\$25,921		-\$25,921	
		NURSES		\$32,458		\$32,458	
		RESERVE FOR APPROVED SALARY INCREASES		\$6,585		\$6,585	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,830		\$4,830	
		TEACHER ASSISTANTS		\$93,134		\$93,134	
		TEACHERS		\$354,937		\$354,937	
		TRANSPORTATION		\$7,000		\$7,000	
		CE-NCLBT1Schools Total			\$1,167,885		\$1,167,885
CE-NCLBT1Sch-ParentInvlmnt		PARENT INVOLVEMENT		\$20,889		\$20,889	
CE-NCLBT1Sch-ParentInvlmnt Total				\$20,889		\$20,889	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MONROESH	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$136,534			\$136,534	
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$557,289			\$557,289	
		ATHLETICS	\$33,857			\$33,857	
		CLERICAL SUBSTITUTES	\$3,293			\$3,293	
		CLERICAL SUPPORT	\$362,758			\$362,758	
		COUNSELING TIME (REGISTRATION)	\$9,725			\$9,725	
		COUNSELORS	\$430,770			\$430,770	
		CUSTODIAL SUPPLIES	\$20,088			\$20,088	
		CUSTODIANS	\$513,889			\$513,889	
		FINANCIAL MANAGERS	\$87,667			\$87,667	
		GENERAL SUPPLIES	\$28,388			\$28,388	
		INSTRUCTIONAL MATERIALS	\$53,020			\$53,020	
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606	
		NURSES	\$32,458			\$32,458	
		PSYCHOLOGISTS	\$11,428			\$11,428	
		RESERVE FOR APPROVED SALARY INCREASES	\$52,686			\$52,686	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$198,731			\$198,731	
		TEACHER - LIBRARY MEDIA	\$111,474			\$111,474	
		TEACHER ACADEMIC DIFFERENTIALS	\$9,664			\$9,664	
		TEACHERS	\$5,635,250			\$5,635,250	
		TEMPORARY PERSONNEL ACCOUNT	\$33,656			\$33,656	
		GeneralFundSchoolProgram Total		\$8,403,231			\$8,403,231
		PerkinsCurriculum-AcrossAll	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$41,343		\$41,343
			RESERVE FOR APPROVED SALARY INCREASES		\$355		\$355
		PerkinsCurriculum-AcrossAll Total			\$41,698		\$41,698
		PerkinsGuidance-AcrossAllPa	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$5,908		\$5,908
			RESERVE FOR APPROVED SALARY INCREASES		\$52		\$52
		PerkinsGuidance-AcrossAllPa Total			\$5,960		\$5,960
		PerkinsInst-CabinetryMillwor	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550
		PerkinsInst-CabinetryMillwor Total			\$2,550		\$2,550
		PerkinsInst-FashionDesign&	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$33,832		\$33,832
		PerkinsInst-FashionDesign& Total			\$33,832		\$33,832
		PerkinsInst-FoodServiceHosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$9,315		\$9,315
		PerkinsInst-FoodServiceHosp Total			\$9,315		\$9,315
		PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550
		PerkinsInst-Production&Mana Total			\$2,550		\$2,550
		PerkinsPD-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$47,249		\$47,249
			RESERVE FOR APPROVED SALARY INCREASES		\$405		\$405
		PerkinsPD-AcrossAllPatchS Total			\$47,654		\$47,654
		PerkinsPD-CTSOCabinetryMill	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
		PerkinsPD-CTSOCabinetryMill Total			\$3,457		\$3,457
		PerkinsPD-CTSOFashionDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
		PerkinsPD-CTSOFashionDesign Total			\$3,457		\$3,457
		PerkinsPD-CTSOFoodSvc&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOFoodSvc&Hosp Total			\$3,457		\$3,457	
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457	
	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457	
	PerkinsPD-FashionDesign&Me	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,924		\$2,924	
	PerkinsPD-FashionDesign&Me Total			\$2,924		\$2,924	
	PerkinsPD-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$924		\$924	
	PerkinsPD-FoodService&Hosp Total			\$924		\$924	
	PerkinsRE-AcrossAllPathS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$23,626		\$23,626	
		RESERVE FOR APPROVED SALARY INCREASES		\$203		\$203	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MONROESH	PerkinsRE-AcrossAllPathS Total			\$23,829		\$23,829
	PerkinsSP-FashionDesign&Me	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-FashionDesign&Me Total			\$15,522		\$15,522
	PerkinsSP-FoodServiceHospit	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-FoodServiceHospit Total			\$15,522		\$15,522
	PerkinsTR-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,500		\$1,500
	PerkinsTR-AcrossAllPatchS Total			\$1,500		\$1,500
	PerkinsTR-CabinetryMillwork	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-CabinetryMillwork Total			\$700		\$700
	PerkinsTR-FashionDesign&Me	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,050		\$1,050
	PerkinsTR-FashionDesign&Me Total			\$1,050		\$1,050
	PerkinsTR-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-FoodService&Hosp Total			\$700		\$700
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-Production&Manage Total			\$700		\$700
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$22,286			\$22,286
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$22,286			\$22,286
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$419,624			\$419,624
	ReedAllocationtoSchoolSite Total		\$419,624			\$419,624
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$371,948			\$371,948
		RESERVE FOR APPROVED SALARY INCREASES	\$3,050			\$3,050
	RegionalOccupProg-Schs Total		\$374,998			\$374,998
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$968,243		\$968,243
	SPED-ASSISTANTS Total			\$968,243		\$968,243
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$161,991		\$161,991
	SPED-ASSISTANTS-MODERATETOSE Total			\$161,991		\$161,991
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$6,154		\$6,154
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$732,710		\$732,710
	SPED-RESOURCEPECIALISTPROG Total			\$738,864		\$738,864
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$19,572		\$19,572
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$19,572		\$19,572
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$10,447		\$10,447
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,262,381		\$1,262,381
	SPED-SPECIALDAYPROGRAM Total			\$1,272,828		\$1,272,828
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$619,808			\$619,808
	TargetedStudentPopulation Total		\$619,808			\$619,808
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606
		RESERVE FOR APPROVED SALARY INCREASES	\$639			\$639
	Teachers-JROTC Total		\$81,245			\$81,245
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$10,518			\$10,518
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$10,518			\$10,518
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$18,216			\$18,216
	TSP-ParentalEngagement Total		\$18,216			\$18,216
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$67,714			\$67,714
		CLERICAL SUPPORT	\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)	\$8,121			\$8,121
		CUSTODIANS	\$34,171			\$34,171
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,830			-\$2,830
		RESERVE FOR APPROVED SALARY INCREASES	\$677			\$677
	TSP-PerPupilSchoolAllocatio Total		\$164,830			\$164,830
MONROESH Total			\$10,327,624	\$4,653,019	\$506,812	\$15,487,455
MONTARAAVEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$234,712	\$234,712
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$234,712	\$234,712

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MONTARAAVEEL	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,048		\$2,048
		COORDINATORS		\$62,030		\$62,030
		DIFFERENTIALS/LONGEVITIES		\$734		\$734
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$7,125		-\$7,125
		PARENT INVOLVEMENT		\$17,842		\$17,842
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$62,019		\$62,019
		TEACHER ASSISTANTS		\$165,015		\$165,015
		TEACHERS		\$107,288		\$107,288
	CE-NCLBT1Schools Total			\$402,825		\$402,825
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$7,205		\$7,205
	CE-NCLBT1Sch-ParentInvImnt Total			\$7,205		\$7,205
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUBSTITUTES	\$1,160			\$1,160
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,573			\$5,573
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$10,761			\$10,761
		INSTRUCTIONAL MATERIALS	\$9,664			\$9,664
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$21,571			\$21,571
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$85,660			\$85,660
		TEACHERS	\$2,575,851			\$2,575,851
		TEMPORARY PERSONNEL ACCOUNT	\$18,172			\$18,172
	GeneralFundSchoolProgram Total		\$3,224,843			\$3,224,843
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$207,676		\$207,676
	SPED-ASSISTANTS Total			\$207,676		\$207,676
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$95,318		\$95,318
	SPED-ASSISTANTS-MODERATETOSE Total			\$95,318		\$95,318
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$756		\$756
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$92,337		\$92,337
	SPED-RESOURCESPECIALISTPROG Total			\$93,093		\$93,093
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,953		\$3,953
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,050		\$2,050
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$255,279		\$255,279
	SPED-SPECIALDAYPROGRAM Total			\$257,329		\$257,329
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,328		\$5,328
	T3A-LEP-LimitedEngProfncny Total			\$5,328		\$5,328
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$227,086			\$227,086
	TargetedStudentPopulation Total		\$227,086			\$227,086
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
	TIIPG-SRLDP-IMA Total		\$1,000			\$1,000
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$1,927		\$1,927
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$259,035		\$259,035
	TIIPG-Tchrs-SRLDP Total			\$260,962		\$260,962
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MONTARAAVEEL	TSP-ParentalEngagemnt	PARENT INVOLVEMENT	\$7,368			\$7,368	
	TSP-ParentalEngagemnt Total		\$7,368			\$7,368	
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152	
		LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702	
MONTARAAVEEL Total			\$3,916,702	\$1,072,727	\$234,712	\$5,224,141	
MONTARAEELM/S/T	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$383			\$383	
		GENERAL SUPPLIES	\$3,281			\$3,281	
		INSTRUCTIONAL MATERIALS	\$3,088			\$3,088	
		RESERVE FOR APPROVED SALARY INCREASES	\$7,072			\$7,072	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,411			\$27,411	
		TEACHERS	\$841,131			\$841,131	
		GeneralFundSchoolProgram Total		\$882,366			\$882,366
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$702		\$702
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$702		\$702
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$67,386			\$67,386
		RESERVE FOR APPROVED SALARY INCREASES	\$468			\$468	
	TIIPG-Magnet-Schs Total		\$67,854			\$67,854	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,281			\$3,281	
TIIPG-Magnet-Schs-Discretionar Total		\$3,281			\$3,281		
MONTARAEELM/S/T Total			\$953,501	\$702		\$954,203	
MONTEREYHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829	
	6-12Counselors-Sal Total		\$24,829			\$24,829	
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$595		\$595	
		TEACHER ASSISTANTS		\$11,090		\$11,090	
	CE-NCLBT1Schools Total			\$11,685		\$11,685	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$209		\$209	
	CE-NCLBT1Sch-ParentInvlmt Total			\$209		\$209	
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$429,906			\$429,906	
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$429,906			\$429,906	
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$1,478			\$1,478	
	ContSchs-Supplies-Schs Total		\$1,478			\$1,478	
	Custodians-PerPupil-ContESc	OPTIONS PROGRAM	\$15,672			\$15,672	
	Custodians-PerPupil-ContESc Total		\$15,672			\$15,672	
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$281			\$281	
	OperMtl-ContinSchs Total		\$281			\$281	
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$562			\$562	
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$562			\$562	
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522	
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$192		\$192	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$192		\$192	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$224		\$224	
	T3A-LEP-LimitedEngProfncny Total			\$224		\$224	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$9,350			\$9,350	
	TargetedStudentPopulation Total		\$9,350			\$9,350	
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47	
	TPA-Opp&ContSchs Total		\$47			\$47	
TSP-ParentalEngagemnt	PARENT INVOLVEMENT	\$294			\$294		
TSP-ParentalEngagemnt Total		\$294			\$294		
TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$470			\$470		
TSP-PerPupilSchoolAllocatio Total		\$470			\$470		
MONTEREYHS Total			\$498,411	\$12,310		\$510,721	
MonteVistaEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,521,367	\$1,521,367	
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MonteVistaEEC	CDF-Sal/Ben/Trans-Ctrs Total				\$1,525,766	\$1,525,766
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	ChildDev-OtherExp-Ctrs Total				\$7,200	\$7,200
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$103,459		\$103,459
	SPED-PRESCHOOLPROGRAM Total			\$154,601		\$154,601
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$957		\$957
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$957		\$957
MonteVistaEEC Total				\$155,558	\$1,593,106	\$1,748,664
MONTEVISTAEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$85,179		\$85,179
		INDIRECT COST		\$3,288		\$3,288
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$88,467		\$88,467
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$152,334	\$152,334
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$152,334	\$152,334
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$20,041		\$20,041
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$80		-\$80
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$93,138		\$93,138
	CE-NCLBT1Schools Total			\$245,385		\$245,385
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$4,389		\$4,389
	CE-NCLBT1Sch-ParentInvImnt Total			\$4,389		\$4,389
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		ARTS PROGRAM	\$9,828			\$9,828
		CLERICAL SUBSTITUTES	\$764			\$764
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,916			\$3,916
		CUSTODIANS	\$127,435			\$127,435
		GENERAL SUPPLIES	\$7,157			\$7,157
		INSTRUCTIONAL MATERIALS	\$16,336			\$16,336
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,663			\$13,663
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$31,568			\$31,568
		TEACHERS	\$1,617,521			\$1,617,521
		TEMPORARY PERSONNEL ACCOUNT	\$9,262			\$9,262
	GeneralFundSchoolProgram Total		\$2,138,472			\$2,138,472
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$350,621		\$350,621
	SPED-ASSISTANTS Total			\$350,621		\$350,621
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$649		\$649
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$81,605		\$81,605
	SPED-RESOURCESPECIALISTPROG Total			\$82,254		\$82,254
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,272		\$4,272
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,245		\$2,245
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$274,705		\$274,705
	SPED-SPECIALDAYPROGRAM Total			\$276,950		\$276,950

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MONTEVISTAEL	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,576		\$2,576
	T3A-LEP-LimitedEngProfncny Total			\$2,576		\$2,576
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$139,423			\$139,423
	TargetedStudentPopulation Total		\$139,423			\$139,423
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$943			\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,808			\$126,808
	TIIPG-Tchrs-SRLDP Total		\$127,751			\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,258			\$4,258
	TSP-ParentalEngagement Total		\$4,258			\$4,258
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
MONTEVISTAEL Total			\$2,475,866	\$1,056,529	\$152,334	\$3,684,729
MOOREM/S/TACAD	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$198,382	\$198,382
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$198,382	\$198,382
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,688		\$3,688
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$12,953		-\$12,953
		NURSES		\$32,458		\$32,458
		PARENT INVOLVEMENT		\$12,280		\$12,280
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$10,280		\$10,280
		TEACHER ASSISTANTS		\$131,938		\$131,938
		TRANSPORTATION		\$9,620		\$9,620
	CE-NCLBT1Schools Total			\$365,310		\$365,310
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$6,534		\$6,534
	CE-NCLBT1Sch-ParentInvlmnt Total			\$6,534		\$6,534
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469		\$145,469
		CLASSIFIED OVERTIME, X & Z TIME		\$500		\$500
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL OVERTIME & RELIEF		\$500		\$500
		CUSTODIAL SUPPLIES		\$4,926		\$4,926
	CUSTODIANS		\$129,762		\$129,762	
	GENERAL SUPPLIES		\$12,590		\$12,590	
	INSTRUCTIONAL MATERIALS		\$10,819		\$10,819	
	NURSES		\$21,638		\$21,638	
	PSYCHOLOGISTS		\$5,714		\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$24,198		\$24,198	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$99,366		\$99,366	
	TEACHERS		\$2,905,844		\$2,905,844	
	TEMPORARY PERSONNEL ACCOUNT		\$17,801		\$17,801	
GeneralFundSchoolProgram Total			\$3,510,823		\$3,510,823	
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171	
Operations-Sch-Pos Total			\$30,171		\$30,171	
	SPED-ASSISTANTS			\$100,550	\$100,550	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MOOREM/S/TACAD	SPED-ASSISTANTS Total			\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$52,126		\$52,126
	SPED-PRESCHOOLPROGRAM Total			\$52,126		\$52,126
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$699		\$699
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$86,729		\$86,729
	SPED-RESOURCESPECIALISTPROG Total			\$87,428		\$87,428
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,252		\$3,252
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,252		\$3,252
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$583		\$583
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$75,121		\$75,121
	SPED-SPECIALDAYPROGRAM Total			\$75,704		\$75,704
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$242,638			\$242,638
	TargetedStudentPopulation Total		\$242,638			\$242,638
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,504			\$8,504
	TSP-ParentalEngagement Total		\$8,504			\$8,504
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
MOOREM/S/TACAD Total			\$3,907,273	\$819,724	\$198,382	\$4,925,379
MORNINGSIDEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$270,779	\$270,779
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$270,779	\$270,779
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$25,837		\$25,837
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$8,138		-\$8,138
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$5,940		\$5,940
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$157,068		\$157,068
		TRANSPORTATION		\$6,815		\$6,815
	CE-NCLBT1Schools Total			\$332,100		\$332,100
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$5,940		\$5,940
	CE-NCLBT1Sch-ParentInvImnt Total			\$5,940		\$5,940
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUBSTITUTES	\$1,153			\$1,153
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$5,259			\$5,259
		CUSTODIANS	\$164,167			\$164,167
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,385			-\$8,385
		GENERAL SUPPLIES	\$8,661			\$8,661
		INSTRUCTIONAL MATERIALS	\$9,472			\$9,472
		LIBRARY AIDES	\$21,531			\$21,531
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$21,201			\$21,201
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,237			\$71,237

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MORNINGSIDEEL	GeneralFundSchoolProgram	TEACHERS	\$2,522,301			\$2,522,301
		TEMPORARY PERSONNEL ACCOUNT	\$14,080			\$14,080
	GeneralFundSchoolProgram Total		\$3,140,369			\$3,140,369
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$296,241		\$296,241
	SPED-ASSISTANTS Total			\$296,241		\$296,241
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$569		\$569
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$73,679		\$73,679
	SPED-RESOURCESPECIALISTPROG Total			\$74,248		\$74,248
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,144		\$4,144
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,144		\$4,144
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,487		\$1,487
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$182,207		\$182,207
	SPED-SPECIALDAYPROGRAM Total			\$183,694		\$183,694
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,680		\$3,680
	T3A-LEP-LimitedEngProfncy Total			\$3,680		\$3,680
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$168,466		\$168,466
	TargetedStudentPopulation Total			\$168,466		\$168,466
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729
	TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,173		\$5,173
	TSP-ParentalEngagement Total			\$5,173		\$5,173
	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,334		-\$9,334
		LIBRARY AIDES		\$21,531		\$21,531
TSP-PerPupilSchoolAllocatio Total			\$12,197		\$12,197	
MORNINGSIDEEL Total			\$3,389,820	\$900,047	\$270,779	\$4,560,646
MOSKEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCEdu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$83,656		\$83,656
		INDIRECT COST		\$3,229		\$3,229
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$86,885		\$86,885
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,018	\$121,018
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,018	\$121,018
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886
	CampusAides-SpecProgs Total			\$21,886		\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$34,240	\$34,240
		COACHES INSTRUCTIONAL			\$107,288	\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$11,313	\$11,313
		DIFFERENTIALS/LONGEVITIES			\$1,762	\$1,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$6,535	-\$6,535
		INSTRUCTIONAL AIDES			\$10,943	\$10,943
		INSTRUCTIONAL MATERIALS			\$13,035	\$13,035
		LIBRARY AIDES			\$20,835	\$20,835
		NURSES			\$21,640	\$21,640
		PARENT INVOLVEMENT			\$2,767	\$2,767
		RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906
		TEACHER ASSISTANTS			\$72,686	\$72,686
		TRANSPORTATION			\$5,550	\$5,550
	CE-NCLBT1Schools Total				\$296,430	\$296,430
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$5,302	\$5,302
	CE-NCLBT1Sch-ParentInvlmnt Total				\$5,302	\$5,302
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581		\$143,581
		CLERICAL SUBSTITUTES		\$1,059		\$1,059
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL SUPPLIES		\$4,429		\$4,429
		CUSTODIANS		\$129,762		\$129,762
		GENERAL SUPPLIES		\$9,673		\$9,673

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MOSKEL	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$8,880			\$8,880	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$19,168			\$19,168	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,807			\$78,807	
		TEACHERS	\$2,302,402			\$2,302,402	
		TEMPORARY PERSONNEL ACCOUNT	\$12,518			\$12,518	
		GeneralFundSchoolProgram Total		\$2,869,327			\$2,869,327
		LA'sBest-GenCityPurpses(Gcp	TEMPORARY PERSONNEL ACCOUNT		\$31,271		\$31,271
		LA'sBest-GenCityPurpses(Gcp Total			\$31,271		\$31,271
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$307,234		\$307,234
		SPED-ASSISTANTS Total			\$307,234		\$307,234
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$161,015		\$161,015
		SPED-ASSISTANTS-MODERATETOSE Total			\$161,015		\$161,015
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
			SPED-ASSISTANTS-PRESCHOOL		\$97,106		\$97,106
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$108,919		\$108,919
		SPED-PRESCHOOLPROGRAM Total			\$206,947		\$206,947
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$101,410		\$101,410
		SPED-RESOURCESPECIALISTPROG Total			\$102,257		\$102,257
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,953		\$3,953
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,803		\$1,803
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$213,781		\$213,781
SPED-SPECIALDAYPROGRAM Total			\$215,584		\$215,584		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,888		\$3,888		
T3A-LEP-LimitedEngProfncny Total			\$3,888		\$3,888		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$145,609		\$145,609		
TargetedStudentPopulation Total			\$145,609		\$145,609		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,880		\$4,880		
TSP-ParentalEngagement Total			\$4,880		\$4,880		
TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$7,484		-\$7,484		
	LIBRARY AIDES		\$21,531		\$21,531		
TSP-PerPupilSchoolAllocatio Total			\$14,047		\$14,047		
MOSKEL Total			\$3,113,000	\$1,422,918	\$121,018	\$4,656,936	
MOUNTAINVIEWEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$82,636	\$82,636	
		CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
		CampusAides-SpecProgs Total		\$22,367			\$22,367
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
			INSTRUCTIONAL MATERIALS		-\$649		-\$649
			PARENT INVOLVEMENT		\$8,640		\$8,640
			RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
			TEACHER ASSISTANTS		\$31,044		\$31,044
		CE-NCLBT1Schools Total			\$93,867		\$93,867
		CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$1,809		\$1,809
		CE-NCLBT1Sch-ParentInvmnt Total			\$1,809		\$1,809
		ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT		\$7,762		\$7,762
		ELTransition-Apolo-Sch Total			\$7,762		\$7,762
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581		\$143,581

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
MOUNTAINVIEWEL	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$690			\$690		
		CLERICAL SUPPORT	\$125,614			\$125,614		
		CUSTODIAL SUPPLIES	\$3,562			\$3,562		
		CUSTODIANS	\$126,929			\$126,929		
		GENERAL SUPPLIES	\$4,069			\$4,069		
		INSTRUCTIONAL MATERIALS	\$2,524			\$2,524		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$12,379			\$12,379		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,969			\$47,969		
		TEACHER ASSISTANTS	\$10,348			\$10,348		
		TEACHERS	\$1,472,609			\$1,472,609		
		TEMPORARY PERSONNEL ACCOUNT	\$4,294			\$4,294		
		GeneralFundSchoolProgram Total			\$1,981,920			\$1,981,920
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$46,831		\$46,831
		SPED-ASSISTANTS Total				\$46,831		\$46,831
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$943		\$943
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$111,036		\$111,036
		SPED-RESOURCESPECIALISTPROG Total				\$111,979		\$111,979
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,658		\$1,658
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,658		\$1,658
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,136		\$1,136
		T3A-LEP-LimitedEngProfncny Total				\$1,136		\$1,136
		TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$43,049			\$43,049
		TargetedStudentPopulation Total			\$43,049			\$43,049
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298
		TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298
		TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,980			\$1,980
TSP-ParentalEngagement Total			\$1,980			\$1,980		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
MOUNTAINVIEWEL Total			\$2,100,654	\$257,280	\$82,636	\$2,440,570		
MOUNTGLEASONMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$67,716			\$67,716		
		RESERVE FOR APPROVED SALARY INCREASES	\$678			\$678		
		AcceleratedAcademicLiteracy Total					\$68,394	
		CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$278,927		\$278,927
		CafeFd-CafeWkrs-S/B/T-Sch Total				\$278,927		\$278,927
		CampusAides-SpecProgs	CAMPUS AIDES		\$96,026			\$96,026
		CampusAides-SpecProgs Total			\$96,026			\$96,026
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,763		\$62,763
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$6,214		\$6,214
			CLERICAL SUPPORT			\$63,786		\$63,786
			COORDINATORS			\$62,030		\$62,030
			COUNSELORS			\$107,288		\$107,288
			DIFFERENTIALS/LONGEVITIES			\$733		\$733
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$16,770		-\$16,770
			INSTRUCTIONAL AIDES			\$9,834		\$9,834
			INSTRUCTIONAL MATERIALS			-\$5,324		-\$5,324
			RESERVE FOR APPROVED SALARY INCREASES			\$2,659		\$2,659
			SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,368		\$1,368
			TEACHER ASSISTANTS			\$23,284		\$23,284
			TEACHERS			\$103,410		\$103,410
		CE-NCLBT1Schools Total				\$421,275		\$421,275
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$7,535		\$7,535
		CE-NCLBT1Sch-ParentInvlmnt Total				\$7,535		\$7,535
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$290,187			\$290,187

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
MOUNTGLEASONMS	GeneralFundSchoolProgram	ADVISORS	\$0			\$0		
		CLERICAL SUBSTITUTES	\$1,181			\$1,181		
		CLERICAL SUPPORT	\$181,856			\$181,856		
		COUNSELING TIME (REGISTRATION)	\$3,969			\$3,969		
		COUNSELORS	\$201,189			\$201,189		
		CUSTODIAL SUPPLIES	\$8,499			\$8,499		
		CUSTODIANS	\$269,288			\$269,288		
		FINANCIAL MANAGERS	\$38,517			\$38,517		
		GENERAL SUPPLIES	\$14,620			\$14,620		
		INSTRUCTIONAL MATERIALS	\$9,000			\$9,000		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$9,143			\$9,143		
		RESERVE FOR APPROVED SALARY INCREASES	\$18,219			\$18,219		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,954			\$71,954		
		TEACHER ACADEMIC DIFFERENTIALS	\$2,838			\$2,838		
		TEACHERS	\$1,972,485			\$1,972,485		
		TEMPORARY PERSONNEL ACCOUNT	\$15,136			\$15,136		
			GeneralFundSchoolProgram Total		\$3,129,719			\$3,129,719
			MDRCPowerTeachingI3ScaleU	INSTRUCTIONAL MATERIALS		\$2,500		\$2,500
			MDRCPowerTeachingI3ScaleU Total			\$2,500		\$2,500
			SPED-ASSISTANTS	SPED-ASSISTANTS		\$509,533		\$509,533
			SPED-ASSISTANTS Total			\$509,533		\$509,533
			SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,222		\$3,222
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$389,192		\$389,192
			SPED-RESOURCESPECIALISTPROG Total			\$392,414		\$392,414
			SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,093		\$11,093
			SPED-SCHOOLALLOC-COMPLIANCE Total			\$11,093		\$11,093
			SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,808		\$3,808
				SPED-TEACHER-SPECIAL DAY PROGRAM		\$464,638		\$464,638
			SPED-SPECIALDAYPROGRAM Total			\$468,446		\$468,446
			T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,840		\$1,840
			T3A-LEP-LimitedEngProfncny Total			\$1,840		\$1,840
			TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$151,353			\$151,353
			TargetedStudentPopulation Total		\$151,353			\$151,353
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,094			\$6,094		
	TSP-ParentalEngagement Total		\$6,094			\$6,094		
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858		
		COUNSELING TIME (REGISTRATION)	\$3,315			\$3,315		
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
	TSP-PerPupilSchoolAllocatio Total		\$37,512			\$37,512		
MOUNTGLEASONMS Total			\$3,489,098	\$1,814,636	\$278,927	\$5,582,661		
MTGLEASONG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$494			\$494		
		GENERAL SUPPLIES	\$4,250			\$4,250		
		INSTRUCTIONAL MATERIALS	\$4,648			\$4,648		
		RESERVE FOR APPROVED SALARY INCREASES	\$7,989			\$7,989		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838		
		TEACHERS	\$949,685			\$949,685		
		GeneralFundSchoolProgram Total		\$997,904			\$997,904	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192	
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$192		\$192	
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$62,843			\$62,843	
			RESERVE FOR APPROVED SALARY INCREASES	\$415			\$415	
TIIPG-Magnet-Schs Total		\$63,258			\$63,258			
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,250			\$4,250			
TIIPG-Magnet-Schs-Discretionar Total		\$4,250			\$4,250			
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MTGLEASONG/HAMAG	TSP-PerPupilSchoolAllocatio	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
MTGLEASONG/HAMAG Total			\$1,099,609	\$192		\$1,099,801
MTLUKENSHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$9,826		\$9,826
		INSTRUCTIONAL MATERIALS		\$915		\$915
	CE-NCLBT1Schools Total			\$10,741		\$10,741
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$207		\$207
	CE-NCLBT1Sch-ParentInvlmt Total			\$207		\$207
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$604,839			\$604,839
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$604,839			\$604,839
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$2,956			\$2,956
	ContSchs-Supplies-Schs Total		\$2,956			\$2,956
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$7,544			\$7,544
	Custodians-PerPupil-ContEsc Total		\$7,544			\$7,544
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$693			\$693
	OperMtl-ContinSchs Total		\$693			\$693
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$657			\$657
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$657			\$657
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$64		\$64
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$64		\$64
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$176		\$176
	T3A-LEP-LimitedEngProfncny Total			\$176		\$176
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$6,450			\$6,450
	TargetedStudentPopulation Total		\$6,450			\$6,450
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$419			\$419
	TSP-ParentalEngagement Total		\$419			\$419
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$548			\$548
	TSP-PerPupilSchoolAllocatio Total		\$548			\$548
MTLUKENSHS Total			\$648,982	\$11,188		\$660,170
MTWASHINGTONEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$126,286			\$126,286
		CLERICAL SUBSTITUTES	\$831			\$831
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,691			\$3,691
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$4,878			\$4,878
		INSTRUCTIONAL MATERIALS	\$9,444			\$9,444
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$14,086			\$14,086
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,249			\$58,249
		TEACHERS	\$1,693,543			\$1,693,543
		TEMPORARY PERSONNEL ACCOUNT	\$9,548			\$9,548
	GeneralFundSchoolProgram Total		\$2,209,366			\$2,209,366
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS Total			\$97,106		\$97,106
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MTWASHINGTONEL	SPED-RESOURCE SPECIALIST PROG	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCE SPECIALIST PROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,339		\$1,339
	SPED-SCHOOLALLOCCOMPLIANCE Total			\$1,339		\$1,339
	T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS			\$144	\$144
	T3A-LEP-LimitedEngProfncny Total				\$144	\$144
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$8,850			\$8,850
	TargetedStudentPopulation Total		\$8,850			\$8,850
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$395			\$395
	TSP-ParentalEngagement Total		\$395			\$395
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
MTWASHINGTONEL Total			\$2,273,640	\$210,568	\$82,636	\$2,566,844
MUIRMATH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$261			\$261
		GENERAL SUPPLIES	\$2,244			\$2,244
		INSTRUCTIONAL MATERIALS	\$2,488			\$2,488
		RESERVE FOR APPROVED SALARY INCREASES	\$3,577			\$3,577
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$17,132			\$17,132
		TEACHERS	\$441,585			\$441,585
	GeneralFundSchoolProgram Total		\$467,287			\$467,287
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$64,126			\$64,126
		RESERVE FOR APPROVED SALARY INCREASES	\$434			\$434
	TIIPG-Magnet-Schs Total		\$64,560			\$64,560
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,244			\$2,244
	TIIPG-Magnet-Schs-Discretionar Total		\$2,244			\$2,244
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
MUIRMATH/SCIMAG Total			\$568,288			\$568,288
MUIRMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$291,081	\$291,081
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$291,081	\$291,081
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026
	CampusAides-SpecProgs Total		\$96,026			\$96,026
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$11,479		-\$11,479
		NURSES		\$86,554		\$86,554
		PSYCHOLOGISTS		\$98,281		\$98,281
		RESERVE FOR APPROVED SALARY INCREASES		\$2,658		\$2,658
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371
		TEACHERS		\$101,410		\$101,410
	CE-NCLBT1Schools Total			\$496,305		\$496,305
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,877		\$8,877
	CE-NCLBT1Sch-ParentInvlmt Total			\$8,877		\$8,877
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$282,932			\$282,932
		CLERICAL SUBSTITUTES	\$1,518			\$1,518
	CLERICAL SUPPORT	\$190,982			\$190,982	
	COUNSELING TIME (REGISTRATION)	\$4,651			\$4,651	
	COUNSELORS	\$194,422			\$194,422	
	CUSTODIAL SUPPLIES	\$9,303			\$9,303	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
MUIRMS	GeneralFundSchoolProgram	CUSTODIANS	\$309,757			\$309,757
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$14,926			\$14,926
		INSTRUCTIONAL MATERIALS	\$23,434			\$23,434
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$22,015			\$22,015
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$92,513			\$92,513
		TEACHER ACADEMIC DIFFERENTIALS	\$3,030			\$3,030
		TEACHER ASSISTANTS	\$0			\$0
		TEACHERS	\$2,493,139			\$2,493,139
		TEMPORARY PERSONNEL ACCOUNT	\$10,079			\$10,079
	GeneralFundSchoolProgram Total		\$3,721,999			\$3,721,999
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$290,092			\$290,092
	ReedAllocationtoSchoolSite Total		\$290,092			\$290,092
	SB1133-QualityEducationIn	CLERICAL SUPPORT		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SchImprovGrtCohort2Y3-S	COUNSELORS		\$0		\$0
		TEACHER - LIBRARY MEDIA		\$0		\$0
	SchImprovGrtCohort2Y3-S Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$570,609		\$570,609
	SPED-ASSISTANTS Total			\$570,609		\$570,609
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$212,266		\$212,266
	SPED-ASSISTANTS-MODERATETOSE Total			\$212,266		\$212,266
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,398		\$1,398
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$173,431		\$173,431
	SPED-RESOURCESPECIALISTPROG Total			\$174,829		\$174,829
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,714		\$7,714
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,714		\$7,714
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,875		\$5,875
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$704,923		\$704,923
	SPED-SPECIALDAYPROGRAM Total			\$710,798		\$710,798
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$216,998			\$216,998
	TargetedStudentPopulation Total		\$216,998			\$216,998
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$7,185			\$7,185
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,169			\$8,169
	TSP-ParentalEngagement Total		\$8,169			\$8,169
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,884			\$3,884
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$38,081			\$38,081
MUIRMS Total			\$4,407,361	\$2,263,387	\$291,081	\$6,961,829
MULHOLLANDMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$444,281	\$444,281
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$444,281	\$444,281
	CampusAides-SpecProgs	CAMPUS AIDES	\$55,196			\$55,196
	CampusAides-SpecProgs Total		\$55,196			\$55,196
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$13,744		\$13,744

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MULHOLLANDMS	CE-NCLBT1Schools	CLERICAL SUPPORT		\$56,977		\$56,977	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS		\$33,698		\$33,698	
		LIBRARY AIDES			\$41,667		\$41,667
		NURSES			\$86,554		\$86,554
		PARENT INVOLVEMENT			\$19,636		\$19,636
		PSYCHOLOGISTS			\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES			\$1,300		\$1,300
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$9,873		\$9,873
	TEACHER ASSISTANTS			\$57,682		\$57,682	
	TEACHERS			\$101,410		\$101,410	
	CE-NCLBT1Schools Total				\$601,470		\$601,470
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$10,758		\$10,758
	CE-NCLBT1Sch-ParentInvlmt Total				\$10,758		\$10,758
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236			\$236
	ELTransition-AccessCoreCoac Total			\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$133,654			\$133,654
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$158,850			\$158,850
		CLASSIFIED OVERTIME, X & Z TIME		\$2,000			\$2,000
		CLERICAL SUBSTITUTES		\$1,245			\$1,245
		CLERICAL SUPPORT		\$193,291			\$193,291
		COUNSELING TIME (REGISTRATION)		\$4,401			\$4,401
		COUNSELORS		\$206,340			\$206,340
		CUSTODIAL OVERTIME & RELIEF		\$2,000			\$2,000
		CUSTODIAL SUPPLIES		\$8,287			\$8,287
		CUSTODIANS		\$313,262			\$313,262
		FINANCIAL MANAGERS		\$35,370			\$35,370
		GENERAL SUPPLIES		\$7,164			\$7,164
		INSTRUCTIONAL MATERIALS		\$13,000			\$13,000
	NURSES		\$21,638			\$21,638	
	PSYCHOLOGISTS		\$9,143			\$9,143	
	RESERVE FOR APPROVED SALARY INCREASES		\$21,945			\$21,945	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$75,381			\$75,381	
	TEACHER ACADEMIC DIFFERENTIALS		\$3,425			\$3,425	
	TEACHERS		\$2,390,232			\$2,390,232	
	TEMPORARY PERSONNEL ACCOUNT		\$16,960			\$16,960	
GeneralFundSchoolProgram Total			\$3,617,588			\$3,617,588	
MDRCPowerTeachingI3ScaleU	INSTRUCTIONAL MATERIALS			\$2,500		\$2,500	
MDRCPowerTeachingI3ScaleU Total				\$2,500		\$2,500	
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$46,387			\$46,387	
Reas.Accom-Sal/Ben/Trans-Schs Total			\$46,387			\$46,387	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$797,035		\$797,035	
SPED-ASSISTANTS Total				\$797,035		\$797,035	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$222,251		\$222,251	
SPED-ASSISTANTS-MODERATETOSE Total				\$222,251		\$222,251	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$3,534		\$3,534	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$420,430		\$420,430	
SPED-RESOURCESPECIALISTPROG Total				\$423,964		\$423,964	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$9,499		\$9,499	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$9,499		\$9,499	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$6,666		\$6,666	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$800,617		\$800,617	
SPED-SPECIALDAYPROGRAM Total				\$807,283		\$807,283	
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MULHOLLANDMS	T3A-LEP-AccessstoCoreCoaches	RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671	
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$276,639			\$276,639	
	TargetedStudentPopulation Total		\$276,639			\$276,639	
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$14,370			\$14,370	
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$14,370			\$14,370	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,755			\$8,755	
	TSP-ParentalEngagement Total		\$8,755			\$8,755	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		COUNSELING TIME (REGISTRATION)	\$3,674			\$3,674	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
TSP-PerPupilSchoolAllocatio Total		\$37,871			\$37,871		
MULHOLLANDMS Total			\$4,119,814	\$2,956,749	\$444,281	\$7,520,844	
MULHOLLANDPOLACMG	GeneralFundSchoolProgram	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$4,620			\$4,620	
		CLASSIFIED OVERTIME, X & Z TIME	\$125			\$125	
		CLERICAL SUBSTITUTES	\$629			\$629	
		GENERAL SUPPLIES	\$5,763			\$5,763	
		INSTRUCTIONAL MATERIALS	\$1,439			\$1,439	
		RESERVE FOR APPROVED SALARY INCREASES	\$10,168			\$10,168	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117	
		TEACHERS	\$1,234,778			\$1,234,778	
		GeneralFundSchoolProgram Total		\$1,298,639			\$1,298,639
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,295		\$2,295	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,295		\$2,295	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$118,066			\$118,066	
		RESERVE FOR APPROVED SALARY INCREASES	\$999			\$999	
	TIIPG-Magnet-Schs Total		\$119,065			\$119,065	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$5,763			\$5,763	
	TIIPG-Magnet-Schs-Discretionar Total		\$5,763			\$5,763	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197		
MULHOLLANDPOLACMG Total			\$1,457,664	\$52,570		\$1,510,234	
Multi&MulticE-AllSc	T3A-LEP-LimitedEngProfncny	INDIRECT COST		\$21,634		\$21,634	
		PROFESSIONAL DEVELOPMENT		\$1,081,703		\$1,081,703	
	T3A-LEP-LimitedEngProfncny Total			\$1,103,337		\$1,103,337	
Multi&MulticE-AllSc Total				\$1,103,337		\$1,103,337	
MULTNOMAHLEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$120,069	\$120,069	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$120,069	\$120,069	
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,030		\$62,030
		COORDINATORS			\$62,030		\$62,030
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$16,770		-\$16,770
		INSTRUCTIONAL MATERIALS			\$6,279		\$6,279
		PARENT INVOLVEMENT			\$42,128		\$42,128
		RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$8,182		\$8,182
		TEACHER ASSISTANTS			\$67,262		\$67,262
		TEACHERS			\$4,113		\$4,113
		CE-NCLBT1Schools Total			\$236,160		\$236,160
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$4,224	
CE-NCLBT1Sch-ParentInvlmt Total				\$4,224		\$4,224	
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$135,074			\$135,074	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MULTNOMAH EL	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$457			\$457	
		CLERICAL SUPPORT	\$131,696			\$131,696	
		CUSTODIAL SUPPLIES	\$4,076			\$4,076	
		CUSTODIANS	\$127,435			\$127,435	
		GENERAL SUPPLIES	\$3,039			\$3,039	
		INSTRUCTIONAL MATERIALS	\$5,436			\$5,436	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$8,475			\$8,475	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,690			\$37,690	
		TEACHERS	\$1,031,927			\$1,031,927	
		TEMPORARY PERSONNEL ACCOUNT	\$10,758			\$10,758	
		GeneralFundSchoolProgram Total			\$1,523,415		\$1,523,415
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$201,100	\$201,100
		SPED-ASSISTANTS Total				\$201,100	\$201,100
		SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS			\$291,103	\$291,103
		SPED-ASSISTANTS-MODERATE TO SE Total				\$291,103	\$291,103
	SPED-PRESCHOOL PROGRAM	SPED-DEAF AND HARD OF HEARING			\$51,992	\$51,992	
	SPED-PRESCHOOL PROGRAM Total				\$51,992	\$51,992	
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$831	\$831	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$99,779	\$99,779	
	SPED-RESOURCE SPECIALIST PROG Total				\$100,610	\$100,610	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,507	\$3,507	
	SPED-SCHOOL ALLOC-COMPLIANCE Total				\$3,507	\$3,507	
	SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,682	\$2,682	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$318,400	\$318,400	
	SPED-SPECIAL DAY PROGRAM Total				\$321,082	\$321,082	
	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,504	\$1,504	
	T3A-LEP-Limited Eng Profncy Total				\$1,504	\$1,504	
	Targeted Student Population	TARGETED STUDENT POPULATION		\$105,890		\$105,890	
	Targeted Student Population Total			\$105,890		\$105,890	
	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$31,298		\$31,298	
TSP-Itinerant Arts Teacher Sup Total			\$31,298		\$31,298		
TSP-Parental Engagement	PARENT INVOLVEMENT		\$3,128		\$3,128		
TSP-Parental Engagement Total			\$3,128		\$3,128		
TSP-Per Pupil School Allocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-Per Pupil School Allocatio Total			\$12,278		\$12,278		
MULTNOMAH EL Total			\$1,697,895	\$1,211,282	\$120,069	\$3,029,246	
MULTNOMAH ENV SC MAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$237			\$237	
		GENERAL SUPPLIES	\$2,074			\$2,074	
		INSTRUCTIONAL MATERIALS	\$1,952			\$1,952	
		RESERVE FOR APPROVED SALARY INCREASES	\$4,447			\$4,447	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$17,132			\$17,132	
		TEACHERS	\$528,420			\$528,420	
		GeneralFundSchoolProgram Total			\$554,262		\$554,262
	SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS			\$66,776	\$66,776	
	SPED-ASSISTANTS-MODERATE TO SE Total				\$66,776	\$66,776	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$319	\$319	
	SPED-SCHOOL ALLOC-COMPLIANCE Total				\$319	\$319	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$62,636		\$62,636	
		RESERVE FOR APPROVED SALARY INCREASES		\$429		\$429	
	TIIPG-Magnet-Schs Total			\$63,065		\$63,065	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$5,661		\$5,661	
		RESERVE FOR APPROVED SALARY INCREASES		\$26		\$26	
	TIIPG-Magnet-Schs-Discretionar Total			\$5,687		\$5,687	
MULTNOMAH ENV SC MAG Total			\$623,014	\$67,095		\$690,109	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
MULTNOMAHHG MAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$196			\$196		
		GENERAL SUPPLIES	\$1,700			\$1,700		
		INSTRUCTIONAL MATERIALS	\$1,600			\$1,600		
		RESERVE FOR APPROVED SALARY INCREASES	\$3,362			\$3,362		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$13,706			\$13,706		
		TEACHERS	\$403,228			\$403,228		
		GeneralFundSchoolProgram Total		\$423,792			\$423,792	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192	
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$192		\$192	
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$1,700			\$1,700	
		TIIPG-Magnet-Schs-Discretionar Total		\$1,700			\$1,700	
MULTNOMAHHG MAG Total		\$425,492	\$192		\$425,684			
MURCHISONEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152		
		AFTSCEdu&Safety(ASES)LABA Total		\$2,152		\$2,152		
		AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$101,356		\$101,356	
			INDIRECT COST		\$3,912		\$3,912	
		AFTSCEdu&Safety(ASES)-LAB-S Total			\$105,268		\$105,268	
		CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$243,320	\$243,320	
		CafeFd-CafeWkrs-S/B/T-Sch Total				\$243,320	\$243,320	
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
		CampusAides-SpecProgs Total		\$21,886			\$21,886	
		CE-NCLBT1Schools	COACHES INSTRUCTIONAL			\$107,288		\$107,288
			DIFFERENTIALS/LONGEVITIES			\$1,764		\$1,764
			INSTRUCTIONAL MATERIALS			\$1,531		\$1,531
			LIBRARY AIDES			\$11,627		\$11,627
			NURSES			\$21,640		\$21,640
			PARENT INVOLVEMENT			\$16,116		\$16,116
			PSYCHOLOGISTS			\$45,713		\$45,713
			RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
			SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$3,427		\$3,427
			TEACHER ASSISTANTS			\$69,813		\$69,813
			CE-NCLBT1Schools Total			\$279,825		\$279,825
		CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT			\$5,005	\$5,005	
		CE-NCLBT1Sch-ParentInvImnt Total				\$5,005	\$5,005	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$122,791			\$122,791
CLERICAL SUBSTITUTES			\$837			\$837		
CLERICAL SUPPORT			\$131,696			\$131,696		
CUSTODIAL SUPPLIES			\$4,147			\$4,147		
CUSTODIANS			\$129,762			\$129,762		
GENERAL SUPPLIES			\$5,177			\$5,177		
INSTRUCTIONAL MATERIALS			\$9,976			\$9,976		
NURSES			\$21,638			\$21,638		
PHYSICAL EDUCATION TEACHER INCENTIVE			\$20,452			\$20,452		
PSYCHOLOGISTS			\$5,714			\$5,714		
RESERVE FOR APPROVED SALARY INCREASES			\$15,347			\$15,347		
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$58,249			\$58,249		
TEACHERS			\$1,819,373			\$1,819,373		
TEMPORARY PERSONNEL ACCOUNT			\$10,582			\$10,582		
GeneralFundSchoolProgram Total			\$2,355,741			\$2,355,741		
SPED-ASSISTANTS	SPED-ASSISTANTS				\$552,372	\$552,372		
SPED-ASSISTANTS Total					\$552,372	\$552,372		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES				\$936	\$936		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM				\$110,322	\$110,322		
SPED-RESOURCESPECIALISTPROG Total					\$111,258	\$111,258		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$7,013	\$7,013			
SPED-SCHOOLALLOC-COMPLIANCE Total				\$7,013	\$7,013			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
MURCHISONEL	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,005		\$4,005	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$484,253		\$484,253	
	SPED-SPECIALDAYPROGRAM Total			\$488,258		\$488,258	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,352		\$2,352	
	T3A-LEP-LimitedEngProfncny Total			\$2,352		\$2,352	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$163,664			\$163,664	
	TargetedStudentPopulation Total		\$163,664			\$163,664	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162	
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,994			\$4,994	
	TSP-ParentalEngagement Total		\$4,994			\$4,994	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
	MURCHISONEL Total			\$2,610,725	\$1,553,503	\$243,320	\$4,407,548
MurchisonSTEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,306,309	\$1,306,309	
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771	
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,310,080	\$1,310,080	
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140	
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000	
	ChildDev-OtherExp-Ctrs Total				\$6,000	\$6,000	
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275	
	SPED-ASSISTANTS Total			\$50,275		\$50,275	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
		SPED-ASSISTANTS-PRESCHOOL			\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$107,288		\$107,288
	SPED-PRESCHOOLPROGRAM Total				\$158,469	\$158,469	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$829	\$829	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$829	\$829		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$984		\$984	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$115,162		\$115,162	
	SPED-SPECIALDAYPROGRAM Total			\$116,146		\$116,146	
MurchisonSTEEC Total				\$325,719	\$1,376,220	\$1,701,939	
MurchisonStSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321	
MurchisonStSPS Total				\$125,321	\$125,321		
MWatersEmpPrepAEWC	6-12Counselors-Sal	COUNSELORS	\$18,241			\$18,241	
		RESERVE FOR APPROVED SALARY INCREASES	\$166			\$166	
	6-12Counselors-Sal Total		\$18,407			\$18,407	
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$180,778			\$180,778	
		RESERVE FOR APPROVED SALARY INCREASES	\$1,391			\$1,391	
	AEWC-Sal/Ben/Transp-Schs Total		\$182,169			\$182,169	
TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$3,900			\$3,900		
TargetedStudentPopulation Total		\$3,900			\$3,900		
MWatersEmpPrepAEWC Total			\$204,476			\$204,476	
NAPAEI	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
		AFTSCHEDu&Safety(ASES)LABA Total		\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$73,154		\$73,154	
		INDIRECT COST		\$2,824		\$2,824	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$75,978		\$75,978	
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897	
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897	
AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$14,018		\$14,018		
	INDIRECT COST		\$541		\$541		
AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$14,559		\$14,559		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
NAPAEI	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$150,833	\$150,833
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$150,833	\$150,833
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,074		\$3,074
		COACHES INSTRUCTIONAL		\$62,030		\$62,030
		COORDINATORS		\$62,030		\$62,030
		DIFFERENTIALS/LONGEVITIES		\$1,615		\$1,615
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$25,155		-\$25,155
		INSTRUCTIONAL MATERIALS		\$10,403		\$10,403
		PSYCHOLOGISTS		\$34,285		\$34,285
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TRANSPORTATION		\$3,166		\$3,166
	CE-NCLBT1Schools Total			\$246,615		\$246,615
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,411		\$4,411
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,411		\$4,411
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$136,680			\$136,680
		CLERICAL SUBSTITUTES	\$875			\$875
		CLERICAL SUPPORT	\$120,261			\$120,261
		CUSTODIAL SUPPLIES	\$4,056			\$4,056
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,956			\$7,956
		INSTRUCTIONAL MATERIALS	\$7,296			\$7,296
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$15,788			\$15,788
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,102			\$65,102
		TEACHERS	\$1,897,109			\$1,897,109
		TEMPORARY PERSONNEL ACCOUNT	\$10,296			\$10,296
	GeneralFundSchoolProgram Total		\$2,422,533			\$2,422,533
	SB1133-QualityEducationIn	TEACHER ASSISTANTS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS Total			\$97,106		\$97,106
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$144,218		\$144,218
	SPED-ASSISTANTS-MODERATETOSE Total			\$144,218		\$144,218
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
		SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT		-\$8,019		-\$8,019
	SPED-RESOURCESPECIALISTPROG Total			\$103,239		\$103,239
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,507		\$3,507
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,507		\$3,507
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,471		\$1,471
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$180,589		\$180,589
	SPED-SPECIALDAYPROGRAM Total			\$182,060		\$182,060
	T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS		\$878		\$878
		TEACHERS		\$3,954		\$3,954
	T3A-LEP-LimitedEngProfncny Total			\$4,832		\$4,832
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$152,429			\$152,429
	TargetedStudentPopulation Total		\$152,429			\$152,429
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$756			\$756
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$108,109			\$108,109

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
NAPAEL	TIIPG-Tchrs-SRLDP Total		\$108,865			\$108,865	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162	
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,239			\$5,239	
	TSP-ParentalEngagement Total		\$5,239			\$5,239	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
NAPAEL Total			\$2,775,892	\$879,037	\$150,833	\$3,805,762	
NARBONNEMATH/SCMAG	GeneralFundSchoolProgram	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$3,900			\$3,900	
		GENERAL SUPPLIES	\$7,692			\$7,692	
		INSTRUCTIONAL MATERIALS	\$5,032			\$5,032	
		RESERVE FOR APPROVED SALARY INCREASES	\$13,331			\$13,331	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396	
		TEACHERS	\$1,584,344			\$1,584,344	
		GeneralFundSchoolProgram Total		\$1,665,695		\$1,665,695	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$829		\$829
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$829		\$829
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$119,586			\$119,586
			RESERVE FOR APPROVED SALARY INCREASES	\$1,013			\$1,013
		TIIPG-Magnet-Schs Total		\$120,599			\$120,599
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,919			\$6,919
		TIIPG-Magnet-Schs-Discretionar Total		\$6,919			\$6,919
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
NARBONNEMATH/SCMAG Total			\$1,827,410	\$829		\$1,828,239	
NARBONNESH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468	
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$479,964	\$479,964	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$479,964	\$479,964	
	CaliforniaPartnershipAcademi	TEACHER ASSISTANTS		\$0		\$0	
	CaliforniaPartnershipAcademi Total			\$0		\$0	
	CampusAides-SpecProgs	CAMPUS AIDES	\$123,197			\$123,197	
	CampusAides-SpecProgs Total		\$123,197			\$123,197	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$13,758		\$13,758	
		CLERICAL SUPPORT		\$63,786		\$63,786	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122	
		INSTRUCTIONAL MATERIALS		\$11,739		\$11,739	
		NURSES		\$43,278		\$43,278	
		PARENT INVOLVEMENT		\$11,780		\$11,780	
		RESERVE FOR APPROVED SALARY INCREASES		\$3,446		\$3,446	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,116		\$4,116	
		TEACHER ASSISTANTS		\$10,348		\$10,348	
		TEACHERS		\$304,230		\$304,230	
		CE-NCLBT1Schools Total		\$688,358		\$688,358	
		CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$13,266		\$13,266
		CE-NCLBT1Sch-ParentInvImnt Total			\$13,266		\$13,266
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$116,903			\$116,903	
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$528,076			\$528,076	
		ATHLETICS	\$33,857			\$33,857	
		CLERICAL SUBSTITUTES	\$3,482			\$3,482	
		CLERICAL SUPPORT	\$370,908			\$370,908	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
NARBONNESH	GeneralFundSchoolProgram	COUNSELING TIME (REGISTRATION)	\$9,660			\$9,660		
		COUNSELORS	\$414,618			\$414,618		
		CUSTODIAL SUPPLIES	\$18,349			\$18,349		
		CUSTODIANS	\$468,339			\$468,339		
		FINANCIAL MANAGERS	\$76,074			\$76,074		
		GENERAL SUPPLIES	\$26,639			\$26,639		
		INSTRUCTIONAL MATERIALS	\$47,595			\$47,595		
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606		
		LIBRARY AIDES	\$41,870			\$41,870		
		NURSES	\$49,236			\$49,236		
		PSYCHOLOGISTS	\$10,285			\$10,285		
		RESERVE FOR APPROVED SALARY INCREASES	\$55,509			\$55,509		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$146,778			\$146,778		
		TEACHER - LIBRARY MEDIA	\$92,974			\$92,974		
		TEACHER ACADEMIC DIFFERENTIALS	\$10,108			\$10,108		
		TEACHERS	\$6,093,752			\$6,093,752		
		TEMPORARY PERSONNEL ACCOUNT	\$40,432			\$40,432		
		GeneralFundSchoolProgram Total			\$8,736,050			\$8,736,050
		Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$17,088			\$17,088
		Off-NormDiscretionaryProgram Total			\$17,088			\$17,088
		PerkinsCurriculum-AcrossAll	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$40,663		\$40,663
			RESERVE FOR APPROVED SALARY INCREASES			\$348		\$348
		PerkinsCurriculum-AcrossAll Total				\$41,011		\$41,011
		PerkinsGuidance-AcrossAllPa	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$5,811		\$5,811
			RESERVE FOR APPROVED SALARY INCREASES			\$50		\$50
		PerkinsGuidance-AcrossAllPa Total				\$5,861		\$5,861
		Perkinsinst-FoodServiceHosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$36,413		\$36,413
		Perkinsinst-FoodServiceHosp Total				\$36,413		\$36,413
		PerkinsPD-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$46,472		\$46,472
			RESERVE FOR APPROVED SALARY INCREASES			\$398		\$398
		PerkinsPD-AcrossAllPatchS Total				\$46,870		\$46,870
		PerkinsPD-CTSOFoodSvc&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457		\$3,457
		PerkinsPD-CTSOFoodSvc&Hosp Total				\$3,457		\$3,457
		PerkinsPD-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,383		\$1,383
		PerkinsPD-FoodService&Hosp Total				\$1,383		\$1,383
PerkinsRE-AcrossAllPathS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$23,238		\$23,238		
	RESERVE FOR APPROVED SALARY INCREASES			\$199		\$199		
PerkinsRE-AcrossAllPathS Total				\$23,437		\$23,437		
PerkinsSP-FoodServiceHospit	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$15,522		\$15,522		
PerkinsSP-FoodServiceHospit Total				\$15,522		\$15,522		
PerkinsTR-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,500		\$1,500		
PerkinsTR-AcrossAllPatchS Total				\$1,500		\$1,500		
PerkinsTR-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,200		\$1,200		
PerkinsTR-FoodService&Hosp Total				\$1,200		\$1,200		
RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$440,801			\$440,801		
	RESERVE FOR APPROVED SALARY INCREASES		\$3,571			\$3,571		
RegionalOccupProg-Schs Total			\$444,372			\$444,372		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$1,274,521		\$1,274,521		
SPED-ASSISTANTS Total				\$1,274,521		\$1,274,521		
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$231,212		\$231,212		
SPED-ASSISTANTS-MODERATETOSE Total				\$231,212		\$231,212		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$4,645			\$4,645		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$548,319		\$548,319		
SPED-RESOURCESPECIALISTPROG Total				\$552,964		\$552,964		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$17,595		\$17,595		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$17,595		\$17,595		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
NARBONNESH	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$13,627		\$13,627
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,614,044		\$1,614,044
	SPED-SPECIALDAYPROGRAM Total			\$1,627,671		\$1,627,671
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$297,351			\$297,351
	TargetedStudentPopulation Total		\$297,351			\$297,351
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606
		RESERVE FOR APPROVED SALARY INCREASES	\$639			\$639
	Teachers-JROTC Total		\$81,245			\$81,245
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$3,333			\$3,333
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$12,397			\$12,397
	TSP-ParentalEngagement Total		\$12,397			\$12,397
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$8,066			\$8,066
		CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$73,604			\$73,604
NARBONNESH Total			\$9,823,916	\$4,664,230	\$479,964	\$14,968,110
NarbonneSHCampus	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
NarbonneSHCampus Total			\$0			\$0
NARBONNESHARTSLA	CampusAides-SpecProgs	CAMPUS AIDES	\$21,563			\$21,563
	CampusAides-SpecProgs Total		\$21,563			\$21,563
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$22,820		\$22,820
		INSTRUCTIONAL MATERIALS		-\$1,202		-\$1,202
		PARENT INVOLVEMENT		\$8,000		\$8,000
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$10,000		\$10,000
		TEACHER ASSISTANTS		\$36,218		\$36,218
		TEACHERS		\$4,000		\$4,000
		TRANSPORTATION		\$10,000		\$10,000
	CE-NCLBT1Schools Total			\$198,030		\$198,030
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$3,542		\$3,542
	CE-NCLBT1Sch-ParentInvImnt Total			\$3,542		\$3,542
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$125,780			\$125,780
		CLERICAL SUBSTITUTES	\$889			\$889
		CLERICAL SUPPORT	\$110,152			\$110,152
		COUNSELING TIME (REGISTRATION)	\$6,886			\$6,886
		COUNSELORS	\$113,530			\$113,530
		CUSTODIAL SUPPLIES	\$3,232			\$3,232
		CUSTODIANS	\$83,883			\$83,883
		FINANCIAL MANAGERS	\$13,425			\$13,425
		GENERAL SUPPLIES	\$7,535			\$7,535
		INSTRUCTIONAL MATERIALS	\$9,548			\$9,548
		NURSES	\$4,860			\$4,860
		PSYCHOLOGISTS	\$1,712			\$1,712
		RESERVE FOR APPROVED SALARY INCREASES	\$12,769			\$12,769
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHER - LIBRARY MEDIA	\$16,374			\$16,374
		TEACHER ACADEMIC DIFFERENTIALS	\$1,780			\$1,780
		TEACHERS	\$1,431,691			\$1,431,691
		TEMPORARY PERSONNEL ACCOUNT	\$7,120			\$7,120

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
NARBONNESHARTSLA	GeneralFundSchoolProgram Total		\$2,002,562			\$2,002,562
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,487		\$2,487
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,487		\$2,487
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$108,528		\$108,528
	SPED-SPECIALDAYPROGRAM Total			\$109,446		\$109,446
	T3A-LEP-LimitedEngProfncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$448		\$448
	T3A-LEP-LimitedEngProfncy Total			\$448		\$448
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$74,411			\$74,411
	TargetedStudentPopulation Total		\$74,411			\$74,411
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,590			\$2,590
	TSP-ParentalEngagement Total		\$2,590			\$2,590
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$5,750			\$5,750
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$39,947			\$39,947
	TSP-PPS	TARGETED STUDENT POPULATION	\$547,368			\$547,368
	TSP-PPS Total		\$547,368			\$547,368
NARBONNESHARTSLA Total			\$2,705,529	\$518,829		\$3,224,358
NAVACOLLPREPACAD	CampusAides-SpecProgs	CAMPUS AIDES	\$96,121			\$96,121
	CampusAides-SpecProgs Total		\$96,121			\$96,121
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$25,622		\$25,622
		INSTRUCTIONAL MATERIALS		\$53,219		\$53,219
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$31,044		\$31,044
	CE-NCLBT1Schools Total			\$218,079		\$218,079
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,901		\$3,901
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,901		\$3,901
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLASSIFIED OVERTIME, X & Z TIME	\$1,163			\$1,163
		CLERICAL SUBSTITUTES	\$759			\$759
		CLERICAL SUPPORT	\$111,593			\$111,593
		COUNSELING TIME (REGISTRATION)	\$5,483			\$5,483
		COUNSELORS	\$107,288			\$107,288
		CUSTODIAL SUPPLIES	\$4,513			\$4,513
		CUSTODIANS	\$136,040			\$136,040
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$461			-\$461
		FINANCIAL MANAGERS	\$19,721			\$19,721
		GENERAL SUPPLIES	\$7,140			\$7,140
		INSTRUCTIONAL MATERIALS	\$9,064			\$9,064
		NURSES	\$6,643			\$6,643
		PSYCHOLOGISTS	\$3,428			\$3,428
		RESERVE FOR APPROVED SALARY INCREASES	\$12,057			\$12,057
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHER - LIBRARY MEDIA	\$33,572			\$33,572
		TEACHER ACADEMIC DIFFERENTIALS	\$1,680			\$1,680
		TEACHERS	\$1,349,636			\$1,349,636
		TEMPORARY PERSONNEL ACCOUNT	\$6,720			\$6,720

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
NAVACOLLPREACAD	GeneralFundSchoolProgram Total		\$2,005,983			\$2,005,983
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$34,176			\$34,176
	Off-NormDiscretionaryProgram Total		\$34,176			\$34,176
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,601		\$2,601
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$310,377		\$310,377
	SPED-RESOURCESPECIALISTPROG Total			\$312,978		\$312,978
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,594		\$1,594
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,594		\$1,594
	T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS		\$960		\$960
	T3A-LEP-LimitedEngProfncny Total			\$960		\$960
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$77,600			\$77,600
	TargetedStudentPopulation Total		\$77,600			\$77,600
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,363			\$2,363
	TSP-ParentalEngagement Total		\$2,363			\$2,363
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,578			\$4,578
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$38,775			\$38,775
	TSP-PPS	TARGETED STUDENT POPULATION	\$244,366			\$244,366
	TSP-PPS Total		\$244,366			\$244,366
NAVACOLLPREACAD Total			\$2,499,384	\$638,062		\$3,137,446
NAVALABUS&TECHSCH	CampusAides-SpecProgs	CAMPUS AIDES	\$30,121			\$30,121
	CampusAides-SpecProgs Total		\$30,121			\$30,121
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$54,829		\$54,829
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$18,000		\$18,000
		COORDINATORS		\$54,096		\$54,096
		DIFFERENTIALS/LONGEVITIES		\$733		\$733
		INSTRUCTIONAL MATERIALS		\$4,169		\$4,169
		NURSES		\$21,640		\$21,640
		RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,372		\$1,372
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TEACHERS		\$101,410		\$101,410
		TRANSPORTATION		\$5,215		\$5,215
	CE-NCLBT1Schools Total			\$293,355		\$293,355
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,247		\$5,247
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,247		\$5,247
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLASSIFIED OVERTIME, X & Z TIME	\$8,000			\$8,000
		CLERICAL SUBSTITUTES	\$902			\$902
		CLERICAL SUPPORT	\$95,229			\$95,229
		COUNSELING TIME (REGISTRATION)	\$3,066			\$3,066
		COUNSELORS	\$110,322			\$110,322
		CUSTODIAL SUPPLIES	\$3,389			\$3,389
		CUSTODIANS	\$88,238			\$88,238
		FINANCIAL MANAGERS	\$19,307			\$19,307
		GENERAL SUPPLIES	\$18,664			\$18,664
		INSTRUCTIONAL MATERIALS	\$8,732			\$8,732
		NURSES	\$10,497			\$10,497
		PSYCHOLOGISTS	\$4,572			\$4,572
		RESERVE FOR APPROVED SALARY INCREASES	\$12,248			\$12,248
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,823			\$54,823
		TEACHER ACADEMIC DIFFERENTIALS	\$1,419			\$1,419
		TEACHERS	\$1,399,984			\$1,399,984

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
NAVALABUS&TECHSCH	GeneralFundSchoolProgram	TEMPORARY PERSONNEL ACCOUNT	\$7,568			\$7,568
	GeneralFundSchoolProgram Total		\$1,988,934			\$1,988,934
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$154,816		\$154,816
	SPED-ASSISTANTS Total			\$154,816		\$154,816
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,432		\$3,432
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$410,156		\$410,156
	SPED-RESOURCESPECIALISTPROG Total			\$413,588		\$413,588
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,272		\$4,272
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,488		\$1,488
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$182,315		\$182,315
	SPED-SPECIALDAYPROGRAM Total			\$183,803		\$183,803
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,500		\$1,500
		PARENT INVOLVEMENT		\$372		\$372
	T3A-LEP-LimitedEngProfncy Total			\$1,872		\$1,872
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$164,720		\$164,720
	TargetedStudentPopulation Total			\$164,720		\$164,720
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,563		\$4,563
TSP-ParentalEngagement Total			\$4,563		\$4,563	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858	
	COUNSELING TIME (REGISTRATION)		\$2,559		\$2,559	
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$36,756		\$36,756	
TSP-PPS	TARGETED STUDENT POPULATION		\$274,253		\$274,253	
TSP-PPS Total			\$274,253		\$274,253	
NAVALABUS&TECHSCH Total			\$2,516,435	\$1,056,953		\$3,573,388
NavaLA-Campus	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
NavaLA-Campus Total			\$0			\$0
NAVALASCHART&CULT	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$310,706	\$310,706
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$310,706	\$310,706
	CampusAides-SpecProgs	CAMPUS AIDES	\$31,969			\$31,969
	CampusAides-SpecProgs Total		\$31,969			\$31,969
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$54,829		\$54,829
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$16,472		\$16,472
		COORDINATORS		\$54,096		\$54,096
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$56,562		\$56,562
		DIFFERENTIALS/LONGEVITIES		\$733		\$733
		INSTRUCTIONAL MATERIALS		-\$3,585		-\$3,585
		NURSES		\$21,640		\$21,640
		PSYCHOLOGISTS		\$34,285		\$34,285
		TEACHER ASSISTANTS		\$62,088		\$62,088
		TRANSPORTATION		\$3,000		\$3,000
	CE-NCLBT1Schools Total			\$300,120		\$300,120
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$5,368		\$5,368
	CE-NCLBT1Sch-ParentInvImnt Total			\$5,368		\$5,368
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974		\$141,974
		CLERICAL SUBSTITUTES		\$930		\$930
		CLERICAL SUPPORT		\$95,229		\$95,229
	COUNSELING TIME (REGISTRATION)		\$2,999		\$2,999	
	COUNSELORS		\$99,779		\$99,779	
	CUSTODIAL SUPPLIES		\$3,597		\$3,597	
	CUSTODIANS		\$93,695		\$93,695	
	FINANCIAL MANAGERS		\$20,096		\$20,096	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
NAVALASCHART&CULT	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$8,534			\$8,534	
		INSTRUCTIONAL MATERIALS	\$27,683			\$27,683	
		NURSES	\$11,141			\$11,141	
		PSYCHOLOGISTS	\$4,572			\$4,572	
		RESERVE FOR APPROVED SALARY INCREASES	\$11,909			\$11,909	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,823			\$54,823	
		TEACHER ACADEMIC DIFFERENTIALS	\$1,506			\$1,506	
		TEACHERS	\$1,376,148			\$1,376,148	
		TEMPORARY PERSONNEL ACCOUNT	\$8,032			\$8,032	
		GeneralFundSchoolProgram Total		\$1,962,647			\$1,962,647
		PSC&OtherFeeForService-PO	FACILITIES MAINTENANCE/OPERATIONS	\$94,004			\$94,004
		PSC&OtherFeeForService-PO Total		\$94,004			\$94,004
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$97,106		\$97,106
		SPED-ASSISTANTS Total			\$97,106		\$97,106
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$1,412			\$1,412
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$174,671		\$174,671
		SPED-RESOURCESPECIALISTPROG Total			\$176,083		\$176,083
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,272		\$4,272
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,340		\$1,340
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$167,675		\$167,675
		SPED-SPECIALDAYPROGRAM Total			\$169,015		\$169,015
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,744		\$1,744
		T3A-LEP-LimitedEngProfncny Total			\$1,744		\$1,744
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$161,399			\$161,399
		TargetedStudentPopulation Total		\$161,399			\$161,399
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,533			\$4,533
TSP-ParentalEngagement Total		\$4,533			\$4,533		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)	\$2,504			\$2,504		
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
TSP-PerPupilSchoolAllocatio Total		\$36,701			\$36,701		
TSP-PPS	TARGETED STUDENT POPULATION	\$349,412			\$349,412		
TSP-PPS Total		\$349,412			\$349,412		
NAVALASCHART&CULT Total			\$2,640,665	\$753,708	\$310,706	\$3,705,079	
NESTLEAVECHARTER	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$82,636	\$82,636	
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
		CampusAides-SpecProgs Total		\$21,886			\$21,886
		ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$96,900			\$96,900
		ChrtrSchAllocInLieuOfEIA Total		\$96,900			\$96,900
		ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$218,150			\$218,150
		ChrtrSchCategoricalBlkGrnt Total		\$218,150			\$218,150
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$135,074			\$135,074
			CLERICAL SUBSTITUTES	\$1,095			\$1,095
			CLERICAL SUPPORT	\$125,729			\$125,729
			CUSTODIAL SUPPLIES	\$4,524			\$4,524
			CUSTODIANS	\$129,762			\$129,762
			GENERAL SUPPLIES	\$9,979			\$9,979
			INSTRUCTIONAL MATERIALS	\$9,168			\$9,168
			NURSES	\$21,638			\$21,638
			PSYCHOLOGISTS	\$5,714			\$5,714
			RESERVE FOR APPROVED SALARY INCREASES	\$18,934			\$18,934
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381
			TEACHERS	\$2,262,183			\$2,262,183
	TEMPORARY PERSONNEL ACCOUNT	\$12,914			\$12,914		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
NESTLEAVECHARTER	GeneralFundSchoolProgram Total		\$2,812,095			\$2,812,095
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$251,375		\$251,375
	SPED-ASSISTANTS Total			\$251,375		\$251,375
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,288		\$107,288
	SPED-RESOURCESPECIALISTPROG Total			\$108,194		\$108,194
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,933		\$2,933
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$110,322		\$110,322
	SPED-SPECIALDAYPROGRAM Total			\$111,258		\$111,258
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,560		\$2,560
	T3A-LEP-LimitedEngProfncny Total			\$2,560		\$2,560
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,626			\$2,626
	TSP-ParentalEngagement Total		\$2,626			\$2,626
	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,334			-\$9,334
		LIBRARY AIDES	\$21,531			\$21,531
	TSP-PerPupilSchoolAllocatio Total		\$12,197			\$12,197
NESTLEAVECHARTER Total			\$3,221,105	\$476,320	\$82,636	\$3,780,061
NestleAveSPS	LAUP-LAUniversalPreschool	EARLY CHILDHOOD DEVELOPMENT			\$137,248	\$137,248
		INTER FUND TRANSFERS			\$5,098	\$5,098
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	LAUP-LAUniversalPreschool Total				\$142,837	\$142,837
NestleAveSPS Total					\$142,837	\$142,837
NEVADAEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,782		\$8,782
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$4,308		\$4,308
		LIBRARY AIDES		\$20,835		\$20,835
		PARENT INVOLVEMENT		\$21,602		\$21,602
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$85,372		\$85,372
		TRANSPORTATION		\$4,440		\$4,440
	CE-NCLBT1Schools Total			\$246,615		\$246,615
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,411		\$4,411
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,411		\$4,411
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$810			\$810
		CLERICAL SUPPORT	\$131,696			\$131,696
		COACHES INSTRUCTIONAL	\$0			\$0
		CUSTODIAL SUPPLIES	\$4,064			\$4,064
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,548			\$7,548
		INSTRUCTIONAL MATERIALS	\$6,848			\$6,848
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$15,579			\$15,579

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
NEVADAEL	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,249			\$58,249	
		TEACHERS	\$1,842,722			\$1,842,722	
		TEMPORARY PERSONNEL ACCOUNT	\$9,768			\$9,768	
		GeneralFundSchoolProgram Total	\$2,377,979			\$2,377,979	
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$495,862		\$495,862
		SPED-ASSISTANTS Total			\$495,862		\$495,862
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
		SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,725		\$2,725
			SPED-ASSISTANTS-PRESCHOOL		\$253,226		\$253,226
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$322,768		\$322,768
		SPED-PRESCHOOLPROGRAM Total			\$578,719		\$578,719
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
		SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,483		\$5,483
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,483		\$5,483
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,704		\$2,704
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$320,651		\$320,651
		SPED-SPECIALDAYPROGRAM Total			\$323,355		\$323,355
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,864		\$2,864
		T3A-LEP-LimitedEngProfncny Total			\$2,864		\$2,864
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$119,690			\$119,690
		TargetedStudentPopulation Total		\$119,690			\$119,690
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
		TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,804			\$3,804
		TSP-ParentalEngagement Total		\$3,804			\$3,804
		TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,334			-\$9,334
			LIBRARY AIDES	\$21,531			\$21,531
		TSP-PerPupilSchoolAllocatio Total		\$12,197			\$12,197
		TSP-StandardEnglishLearners	COACHES INSTRUCTIONAL	\$116,598			\$116,598
			RESERVE FOR APPROVED SALARY INCREASES	\$999			\$999
		TSP-StandardEnglishLearners Total		\$117,597			\$117,597
	NEVADAEL Total			\$2,699,973	\$1,869,117	\$113,181	\$4,682,271
	NEVINEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$152,334	\$152,334
		CafeFd-CafeWkrs-S/B/T-Sch Total				\$152,334	\$152,334
		CampusAides-SpecProgs	CAMPUS AIDES	\$51,628			\$51,628
		CampusAides-SpecProgs Total		\$51,628			\$51,628
CE-NCLBT1Schools		CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$16,769		\$16,769	
		CLERICAL SUPPORT		\$92,275		\$92,275	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS		\$9,591		\$9,591	
		NURSES		\$86,554		\$86,554	
		PARENT INVOLVEMENT		\$6,921		\$6,921	
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$18,500		\$18,500	
		TEACHER ASSISTANTS		\$26,286		\$26,286	
		TEACHERS		\$11,147		\$11,147	
		CE-NCLBT1Schools Total		\$322,875		\$322,875	
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$5,775		\$5,775
		CE-NCLBT1Sch-ParentInvlmnt Total			\$5,775		\$5,775
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
NEVINEL	ELTransition-AccessCoreCoac	RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644	
			CLASSIFIED OVERTIME, X & Z TIME	\$1,155			\$1,155
			CLERICAL SUPPORT	\$131,696			\$131,696
			CUSTODIAL SUPPLIES	\$4,748			\$4,748
			CUSTODIANS	\$126,929			\$126,929
			GENERAL SUPPLIES	\$10,608			\$10,608
			INSTRUCTIONAL MATERIALS	\$9,568			\$9,568
			NURSES	\$21,638			\$21,638
			PSYCHOLOGISTS	\$5,714			\$5,714
			RESERVE FOR APPROVED SALARY INCREASES	\$21,988			\$21,988
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$82,234			\$82,234
			TEACHERS	\$2,600,790			\$2,600,790
			TEMPORARY PERSONNEL ACCOUNT	\$13,728			\$13,728
		GeneralFundSchoolProgram Total		\$3,181,440			\$3,181,440
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total		\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$251,375		\$251,375
		SPED-ASSISTANTS Total			\$251,375		\$251,375
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,782		\$1,782
			SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$211,732		\$211,732
		SPED-PRESCHOOLPROGRAM Total			\$263,789		\$263,789
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,288		\$107,288
		SPED-RESOURCESPECIALISTPROG Total			\$108,194		\$108,194
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,973		\$4,973
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,973		\$4,973
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,520		\$1,520
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$185,456		\$185,456
		SPED-SPECIALDAYPROGRAM Total			\$186,976		\$186,976
		T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671	
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$220,830			\$220,830	
	TargetedStudentPopulation Total		\$220,830			\$220,830	
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500	
	TIIPG-SRLDP-IMA Total		\$500			\$500	
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$793			\$793	
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$111,790			\$111,790	
	TIIPG-Tchrs-SRLDP Total		\$112,583			\$112,583	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729	
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,326			\$7,326	
	TSP-ParentalEngagement Total		\$7,326			\$7,326	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
NEVINEL Total			\$3,687,296	\$1,225,946	\$152,334	\$5,065,576	
NEWCASTLEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$89,524	\$89,524	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$89,524	\$89,524	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,500		\$2,500	
		COORDINATORS		\$53,645		\$53,645	
		INSTRUCTIONAL AIDES		\$20,102		\$20,102	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
NEWCASTLEEL	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$4,507		\$4,507	
		PARENT INVOLVEMENT		\$6,500		\$6,500	
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,050		\$1,050	
		TEACHER ASSISTANTS			\$108,658		\$108,658
	CE-NCLBT1Schools Total			\$197,415		\$197,415	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,531		\$3,531	
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,531		\$3,531	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581			\$143,581
		CLERICAL SUBSTITUTES		\$749			\$749
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$3,912			\$3,912
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$7,038			\$7,038
		INSTRUCTIONAL MATERIALS		\$11,240			\$11,240
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$28,570			\$28,570
		RESERVE FOR APPROVED SALARY INCREASES		\$13,985			\$13,985
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$33,347			\$33,347
		TEACHERS		\$1,666,729			\$1,666,729
		TEMPORARY PERSONNEL ACCOUNT		\$4,108			\$4,108
		GeneralFundSchoolProgram Total		\$2,196,355			\$2,196,355
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$244,768	
SPED-ASSISTANTS Total					\$244,768		\$244,768
SPED-PRESCHOOLPROGRAM		RESERVE FOR APPROVED SALARY INCREASES			\$718		\$718
	SPED-ASSISTANTS-PRESCHOOL			\$147,381		\$147,381	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$88,535		\$88,535	
SPED-PRESCHOOLPROGRAM Total				\$236,634		\$236,634	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$936		\$936	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$110,322		\$110,322	
SPED-RESOURCESPECIALISTPROG Total				\$111,258		\$111,258	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,718		\$4,718	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,718		\$4,718	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,587		\$1,587	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$192,251		\$192,251	
SPED-SPECIALDAYPROGRAM Total				\$193,838		\$193,838	
T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,000		\$2,000	
	TEACHER ASSISTANTS			\$656		\$656	
T3A-LEP-LimitedEngProfncy Total				\$2,656		\$2,656	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$92,293			\$92,293	
TargetedStudentPopulation Total			\$92,293			\$92,293	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298	
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,445			\$3,445	
TSP-ParentalEngagement Total			\$3,445			\$3,445	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
NEWCASTLEEL Total			\$2,357,555	\$994,818	\$89,524	\$3,441,897	
NEWMARKHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829	
	6-12Counselors-Sal Total		\$24,829			\$24,829	
	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$624			\$624	
	BeyondtheBell-CrRecovery-Su Total		\$624			\$624	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$7,070		\$7,070
		INSTRUCTIONAL MATERIALS			\$2,272		\$2,272
PARENT INVOLVEMENT				\$6,500		\$6,500	
TEACHER ASSISTANTS				\$10,348		\$10,348	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
NEWMARKHS	CE-NCLBT1Schools	TRANSPORTATION		\$2,100		\$2,100
	CE-NCLBT1Schools Total			\$28,290		\$28,290
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$506		\$506
	CE-NCLBT1Sch-ParentInvlmnt Total			\$506		\$506
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$680,279			\$680,279
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$680,279			\$680,279
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$3,695			\$3,695
	ContSchs-Supplies-Schs Total		\$3,695			\$3,695
	Custodians-PerPupil-ContESc	OPTIONS PROGRAM	\$7,837			\$7,837
	Custodians-PerPupil-ContESc Total		\$7,837			\$7,837
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$1,272			\$1,272
	OperMtl-ContinSchs Total		\$1,272			\$1,272
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$703			\$703
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$703			\$703
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS			\$574	\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$574	\$574
	T3A-LEP-LimitedEngProfncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$700	\$700
		TEACHER ASSISTANTS			\$244	\$244
	T3A-LEP-LimitedEngProfncy Total				\$944	\$944
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$35,350			\$35,350
	TargetedStudentPopulation Total		\$35,350			\$35,350
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,268			\$1,268
	TSP-ParentalEngagement Total		\$1,268			\$1,268
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$587			\$587
	TSP-PerPupilSchoolAllocatio Total		\$587			\$587
NEWMARKHS Total			\$756,491	\$30,314		\$786,805
NHHS/LAZOOBIOLMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$535			\$535
		GENERAL SUPPLIES	\$4,709			\$4,709
		INSTRUCTIONAL MATERIALS	\$6,094			\$6,094
		RESERVE FOR APPROVED SALARY INCREASES	\$8,425			\$8,425
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838
		TEACHERS	\$1,010,047			\$1,010,047
	GeneralFundSchoolProgram Total		\$1,060,648			\$1,060,648
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$61,441		\$61,441
	SPED-ASSISTANTS Total			\$61,441		\$61,441
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,403		\$1,403
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,403		\$1,403
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$307,021			\$307,021
		RESERVE FOR APPROVED SALARY INCREASES	\$2,552			\$2,552
	TIIPG-Magnet-Schs Total		\$309,573			\$309,573
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,709			\$4,709
TIIPG-Magnet-Schs-Discretionar Total		\$4,709			\$4,709	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
NHHS/LAZOOBIOLMAG Total			\$1,409,127	\$62,844		\$1,471,971
NHollywood/GluckSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
NHollywood/GluckSPS Total					\$125,321	\$125,321
NightingaleBETMag	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$489			\$489
		GENERAL SUPPLIES	\$4,335			\$4,335
		INSTRUCTIONAL MATERIALS	\$4,760			\$4,760
		RESERVE FOR APPROVED SALARY INCREASES	\$7,619			\$7,619

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
NightingaleBEMag	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838	
		TEACHERS	\$912,690			\$912,690	
	GeneralFundSchoolProgram Total		\$960,731			\$960,731	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$66,538			\$66,538	
		RESERVE FOR APPROVED SALARY INCREASES	\$491			\$491	
	TIIPG-Magnet-Schs Total		\$67,029			\$67,029	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,335			\$4,335	
	TIIPG-Magnet-Schs-Discretionar Total		\$4,335			\$4,335	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197		
NightingaleBEMag Total			\$1,066,292			\$1,066,292	
NIGHTINGALEMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$325,577	\$325,577	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$325,577	\$325,577	
	CampusAides-SpecProgs	CAMPUS AIDES	\$69,899			\$69,899	
		CampusAides-SpecProgs Total	\$69,899			\$69,899	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$107,288	\$107,288	
		CLERICAL SUPPORT			\$37,648	\$37,648	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625	\$22,625	
		INSTRUCTIONAL MATERIALS			-\$12,648	-\$12,648	
		PARENT INVOLVEMENT			\$24,335	\$24,335	
		RESERVE FOR APPROVED SALARY INCREASES			\$1,753	\$1,753	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$34,300	\$34,300	
		TEACHER ASSISTANTS			\$69,854	\$69,854	
		TEACHERS			\$101,410	\$101,410	
		TRANSPORTATION			\$8,880	\$8,880	
		CE-NCLBT1Schools Total			\$395,445	\$395,445	
		CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT			\$7,073	\$7,073
		CE-NCLBT1Sch-ParentInvImnt Total			\$7,073	\$7,073	
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139	
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$158,048			\$158,048	
		CLERICAL SUBSTITUTES	\$1,117			\$1,117	
		CLERICAL SUPPORT	\$193,291			\$193,291	
		COUNSELING TIME (REGISTRATION)	\$3,823			\$3,823	
		COUNSELORS	\$215,399			\$215,399	
		CUSTODIAL SUPPLIES	\$6,968			\$6,968	
		CUSTODIANS	\$245,765			\$245,765	
		FINANCIAL MANAGERS	\$38,517			\$38,517	
		GENERAL SUPPLIES	\$11,118			\$11,118	
		INSTRUCTIONAL MATERIALS	\$11,028			\$11,028	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$9,143			\$9,143	
		RESERVE FOR APPROVED SALARY INCREASES	\$20,284			\$20,284	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$68,528			\$68,528	
		TEACHER ACADEMIC DIFFERENTIALS	\$2,727			\$2,727	
		TEACHERS	\$2,181,561			\$2,181,561	
		TEMPORARY PERSONNEL ACCOUNT	\$14,544			\$14,544	
		GeneralFundSchoolProgram Total		\$3,335,638			\$3,335,638
		MDRCPowerTeachingI3ScaleU	INSTRUCTIONAL MATERIALS		\$2,500		\$2,500
	MDRCPowerTeachingI3ScaleU Total			\$2,500		\$2,500	
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$29,683			\$29,683	
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$29,683			\$29,683	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$548,246	\$548,246	
		SPED-ASSISTANTS Total			\$548,246	\$548,246	
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$161,991	\$161,991	
	SPED-ASSISTANTS-MODERATETOSE Total			\$161,991	\$161,991		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
NIGHTINGALEMS	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,767		\$2,767	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$326,961		\$326,961	
	SPED-RESOURCE SPECIALIST PROG Total			\$329,728		\$329,728	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,033		\$8,033	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,033		\$8,033	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,948		\$5,948	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$711,974		\$711,974	
	SPED-SPECIALDAYPROGRAM Total			\$717,922		\$717,922	
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,480		\$2,480	
	T3A-LEP-LimitedEngProfncny Total			\$2,480		\$2,480	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$193,589		\$193,589	
	TargetedStudentPopulation Total			\$193,589		\$193,589	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,112		\$6,112	
	TSP-ParentalEngagement Total			\$6,112		\$6,112	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858	
		COUNSELING TIME (REGISTRATION)		\$3,193		\$3,193	
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
	TSP-PerPupilSchoolAllocatio Total			\$37,390		\$37,390	
	NIGHTINGALEMS Total			\$3,672,311	\$2,173,418	\$325,577	\$6,171,306
	NIMITZMATH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$495			\$495
GENERAL SUPPLIES			\$4,267			\$4,267	
INSTRUCTIONAL MATERIALS			\$4,728			\$4,728	
RESERVE FOR APPROVED SALARY INCREASES			\$7,444			\$7,444	
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$30,838			\$30,838	
TEACHERS			\$895,124			\$895,124	
GeneralFundSchoolProgram Total			\$942,896		\$942,896		
SPED-SCHOOLALLOC-COMPLIANCE		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447	
SPED-SCHOOLALLOC-COMPLIANCE Total			\$447		\$447		
TIIPG-Magnet-Schs		MAGNET SCHOOLS RESOURCES		\$60,219		\$60,219	
		RESERVE FOR APPROVED SALARY INCREASES		\$397		\$397	
TIIPG-Magnet-Schs Total			\$60,616		\$60,616		
TIIPG-Magnet-Schs-Discretionar		MAGNET SCHOOLS RESOURCES		\$4,267		\$4,267	
TIIPG-Magnet-Schs-Discretionar Total			\$4,267		\$4,267		
TSP-PerPupilSchoolAllocatio		CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339		
TSP-PerPupilSchoolAllocatio Total			\$34,197		\$34,197		
NIMITZMATH/SCIMAG Total			\$1,041,976	\$447		\$1,042,423	
NIMITZMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$16,929			\$16,929	
		RESERVE FOR APPROVED SALARY INCREASES	\$170			\$170	
	AcceleratedAcademicLiteracy Total			\$17,099		\$17,099	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$510,955	\$510,955	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$510,955	\$510,955	
	CampusAides-SpecProgs	CAMPUS AIDES		\$73,511		\$73,511	
	CampusAides-SpecProgs Total			\$73,511		\$73,511	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$33,061		\$33,061
		CLERICAL SUPPORT			\$120,763		\$120,763
		INSTRUCTIONAL AIDES			\$10,373		\$10,373
		INSTRUCTIONAL MATERIALS			\$21,033		\$21,033
		NURSES			\$75,736		\$75,736
		PSYCHIATRIC SOCIAL WORKERS			\$113,122		\$113,122
		RESERVE FOR APPROVED SALARY INCREASES			\$5,079		\$5,079
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$18,503		\$18,503
		TEACHERS			\$608,460		\$608,460
		TRANSPORTATION			\$3,700		\$3,700
	CE-NCLBT1Schools Total				\$1,009,830		\$1,009,830
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$18,062		\$18,062

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
NIMITZMS	CE-NCLBT1Sch-ParentInvimnt Total			\$18,062		\$18,062
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$542,167			\$542,167
		CAMPUS AIDES	\$22,373			\$22,373
		CLERICAL SUPPORT	\$307,245			\$307,245
		COUNSELING TIME (REGISTRATION)	\$5,335			\$5,335
		COUNSELORS	\$328,755			\$328,755
		CUSTODIAL SUPPLIES	\$13,597			\$13,597
		CUSTODIANS	\$373,602			\$373,602
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$26,639			\$26,639
		INSTRUCTIONAL MATERIALS	\$7,954			\$7,954
		NURSES	\$32,458			\$32,458
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$45,111			\$45,111
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$167,893			\$167,893
		TEACHER ACADEMIC DIFFERENTIALS	\$5,454			\$5,454
		TEACHERS	\$5,053,783			\$5,053,783
		TEMPORARY PERSONNEL ACCOUNT	\$29,088			\$29,088
	GeneralFundSchoolProgram Total		\$7,009,114			\$7,009,114
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$296,555			\$296,555
	ReedAllocationtoSchoolSite Total		\$296,555			\$296,555
	SB1133-QualityEducationIn	COACHES INSTRUCTIONAL		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$763,698		\$763,698
	SPED-ASSISTANTS Total			\$763,698		\$763,698
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$3,428			\$3,428
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$409,821		\$409,821
	SPED-RESOURCESPECIALISTPROG Total			\$413,249		\$413,249
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,472		\$14,472
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$14,472		\$14,472
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$7,244		\$7,244
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$858,427		\$858,427
	SPED-SPECIALDAYPROGRAM Total			\$865,671		\$865,671
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$595,985			\$595,985
	TargetedStudentPopulation Total		\$595,985			\$595,985
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$15,573			\$15,573
	TSP-ParentalEngagement Total		\$15,573			\$15,573
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,455			\$4,455
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$38,652			\$38,652
NIMITZMS Total			\$8,105,471	\$3,213,802	\$510,955	\$11,830,228
Ninety-FifthStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,034,660	\$1,034,660
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,037,488	\$1,037,488

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
Ninety-FifthStEEC	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-ASSISTANTS-PRESCHOOL		\$46,831		\$46,831
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$111,036		\$111,036
	SPED-PRESCHOOLPROGRAM Total			\$158,810		\$158,810
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$574		\$574
Ninety-FifthStEEC Total				\$159,384	\$1,102,428	\$1,261,812
NOBELMATH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,714			\$1,714
		GENERAL SUPPLIES	\$14,977			\$14,977
		INSTRUCTIONAL MATERIALS	\$16,452			\$16,452
		RESERVE FOR APPROVED SALARY INCREASES	\$26,899			\$26,899
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$99,366			\$99,366
		TEACHERS	\$3,192,754			\$3,192,754
	GeneralFundSchoolProgram Total		\$3,352,162			\$3,352,162
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$93,662		\$93,662
	SPED-ASSISTANTS Total			\$93,662		\$93,662
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,232		\$2,232
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,232		\$2,232
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$117,191			\$117,191
		RESERVE FOR APPROVED SALARY INCREASES	\$989			\$989
	TIIPG-Magnet-Schs Total		\$118,180			\$118,180
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$14,977			\$14,977
TIIPG-Magnet-Schs-Discretionar Total		\$14,977			\$14,977	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
NOBELMATH/SCIMAG Total			\$3,519,516	\$95,894		\$3,615,410
NobleAvenueEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,521,367	\$1,521,367
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,525,766	\$1,525,766
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	ChildDev-OtherExp-Ctrs Total				\$7,200	\$7,200
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$103,459		\$103,459
SPED-PRESCHOOLPROGRAM Total			\$154,601		\$154,601	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574	
SPED-SCHOOLALLOC-COMPLIANCE Total			\$574		\$574	
NobleAvenueEEC Total				\$155,175	\$1,593,106	\$1,748,281
NOBLEEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$39,911		\$39,911
		INDIRECT COST		\$4,409		\$4,409
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$44,320		\$44,320
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$283,193	\$283,193
CafeFd-CafeWkrs-S/B/T-Sch Total				\$283,193	\$283,193	
CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
CampusAides-SpecProgs Total		\$21,886			\$21,886	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
NOBLEEL	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$77,189		\$77,189	
		CLERICAL SUPPORT		\$52,033		\$52,033	
		COORDINATORS		\$107,288		\$107,288	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249	
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467	
		INSTRUCTIONAL MATERIALS		\$975		\$975	
		NURSES		\$43,278		\$43,278	
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625	
		PSYCHOLOGISTS		\$45,713		\$45,713	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,140		\$5,140	
		TEACHER ASSISTANTS		\$98,132		\$98,132	
		CE-NCLBT1Schools Total				\$499,995	\$499,995
		CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT			\$8,943	\$8,943
		CE-NCLBT1Sch-ParentInvImnt Total				\$8,943	\$8,943
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
			RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
		ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$149,038		\$149,038
			CLERICAL SUBSTITUTES		\$1,552		\$1,552
			CLERICAL SUPPORT		\$188,673		\$188,673
			CUSTODIAL SUPPLIES		\$5,474		\$5,474
			CUSTODIANS		\$139,145		\$139,145
			GENERAL SUPPLIES		\$13,957		\$13,957
			INSTRUCTIONAL MATERIALS		\$12,784		\$12,784
			NURSES		\$21,638		\$21,638
			PSYCHOLOGISTS		\$5,714		\$5,714
	RESERVE FOR APPROVED SALARY INCREASES		\$27,655		\$27,655		
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$109,645		\$109,645		
	TEACHERS		\$3,301,684		\$3,301,684		
	TEMPORARY PERSONNEL ACCOUNT		\$18,062		\$18,062		
GeneralFundSchoolProgram Total			\$3,995,021		\$3,995,021		
Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$18,077		\$18,077		
Off-NormDiscretionaryProgram Total			\$18,077		\$18,077		
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171		
Operations-Sch-Pos Total			\$30,171		\$30,171		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$404,353	\$404,353		
SPED-ASSISTANTS Total				\$404,353	\$404,353		
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$55,579	\$55,579		
SPED-ASSISTANTS-MODERATETOSE Total				\$55,579	\$55,579		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,010		\$1,010		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$134,576	\$134,576		
SPED-RESOURCESPECIALISTPROG Total				\$135,586	\$135,586		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,802	\$5,802		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,802	\$5,802		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,497	\$3,497		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$416,669	\$416,669		
SPED-SPECIALDAYPROGRAM Total				\$420,166	\$420,166		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$273,922		\$273,922		
TargetedStudentPopulation Total			\$273,922		\$273,922		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500		
TIIPG-SRLDP-IMA Total			\$500		\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$667		\$667		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
NOBLEEL	TIIPG-Tchrs-SRLDP	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$99,224			\$99,224
	TIIPG-Tchrs-SRLDP Total		\$99,891			\$99,891
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,462			\$8,462
	TSP-ParentalEngagement Total		\$8,462			\$8,462
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
NOBLEEL Total		\$4,604,605	\$1,660,321	\$283,193	\$6,548,119	
NOHOLLYWOODHGMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$553			\$553
		GENERAL SUPPLIES	\$4,862			\$4,862
		INSTRUCTIONAL MATERIALS	\$6,270			\$6,270
		RESERVE FOR APPROVED SALARY INCREASES	\$8,478			\$8,478
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264
		TEACHERS	\$1,015,507			\$1,015,507
	GeneralFundSchoolProgram Total		\$1,069,934			\$1,069,934
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$383		\$383
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$62,843			\$62,843
		RESERVE FOR APPROVED SALARY INCREASES	\$415			\$415
	TIIPG-Magnet-Schs Total		\$63,258			\$63,258
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,862			\$4,862
	TIIPG-Magnet-Schs-Discretionar Total		\$4,862			\$4,862
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
NOHOLLYWOODHGMAG Total		\$1,172,251	\$383		\$1,172,634	
NOHOLLYWOODSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$483,137	\$483,137
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$483,137	\$483,137
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,747			\$96,747
	CampusAides-SpecProgs Total		\$96,747			\$96,747
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$104,768		\$104,768
		CLASSIFIED OVERTIME, X & Z TIME		\$2,000		\$2,000
		CLERICAL SUPPORT		\$56,977		\$56,977
		COUNSELORS		\$321,864		\$321,864
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		INSTRUCTIONAL AIDES		\$126,042		\$126,042
		INSTRUCTIONAL MATERIALS		\$11,729		\$11,729
		NURSES		\$75,736		\$75,736
		PARENT INVOLVEMENT		\$11,780		\$11,780
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$4,470		\$4,470
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,430		\$3,430
		TEACHER ASSISTANTS		\$15,522		\$15,522
		TEACHERS		\$119,943		\$119,943
		TRANSPORTATION		\$3,700		\$3,700
	CE-NCLBT1Schools Total			\$1,102,695		\$1,102,695
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$19,723		\$19,723
	CE-NCLBT1Sch-ParentInvlmnt Total			\$19,723		\$19,723
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
NOHOLLYWOODSH	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GEARUPProjectSTEPSS	CLERICAL SUPPORT		\$0		\$0
		COORDINATORS		\$0		\$0
	GEARUPProjectSTEPSS Total			\$0		\$0
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$135,017			\$135,017
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$564,289			\$564,289
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$3,648			\$3,648
		CLERICAL SUPPORT	\$399,755			\$399,755
		COUNSELING TIME (REGISTRATION)	\$9,622			\$9,622
		COUNSELORS	\$440,814			\$440,814
		CUSTODIAL SUPPLIES	\$19,227			\$19,227
		CUSTODIANS	\$540,911			\$540,911
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$27,649			\$27,649
		INSTRUCTIONAL MATERIALS	\$51,362			\$51,362
		NURSES	\$32,458			\$32,458
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$58,975			\$58,975
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$212,437			\$212,437
		TEACHER - LIBRARY MEDIA	\$97,170			\$97,170
		TEACHER ACADEMIC DIFFERENTIALS	\$10,640			\$10,640
		TEACHERS	\$6,432,324			\$6,432,324
		TEMPORARY PERSONNEL ACCOUNT	\$8,965			\$8,965
	GeneralFundSchoolProgram Total		\$9,178,215			\$9,178,215
	PerkinsInst-AnimalScienceS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$16,000		\$16,000
	PerkinsInst-AnimalScienceS Total			\$16,000		\$16,000
	PerkinsInst-SystemDiagSvcR	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$30,344		\$30,344
	PerkinsInst-SystemDiagSvcR Total			\$30,344		\$30,344
	PerkinsPD-AnimalScienceS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,300		\$1,300
	PerkinsPD-AnimalScienceS Total			\$1,300		\$1,300
	PerkinsPD-CTSOAnimalScience	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOAnimalScience Total			\$3,457		\$3,457
	PerkinsPD-CTSOSystemDiagSv	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOSystemDiagSv Total			\$3,457		\$3,457
	PerkinsTR-SystemDiagSvcRep	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-SystemDiagSvcRep Total			\$700		\$700
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$37,799			\$37,799
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$37,799			\$37,799
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$256,732			\$256,732
		RESERVE FOR APPROVED SALARY INCREASES	\$2,065			\$2,065
	RegionalOccupProg-Schs Total		\$258,797			\$258,797
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$965,810		\$965,810
	SPED-ASSISTANTS Total			\$965,810		\$965,810
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$265,763		\$265,763
	SPED-ASSISTANTS-MODERATETOSE Total			\$265,763		\$265,763
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$4,210		\$4,210
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$504,772		\$504,772
	SPED-RESOURCESPECIALISTPROG Total			\$508,982		\$508,982
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,408		\$14,408
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$14,408		\$14,408
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$7,201		\$7,201
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$870,790		\$870,790
	SPED-SPECIALDAYPROGRAM Total			\$877,991		\$877,991
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
NOHOLLYWOODSH	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$420,273			\$420,273
	TargetedStudentPopulation Total		\$420,273			\$420,273
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$10,518			\$10,518
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$10,518			\$10,518
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$15,453			\$15,453
	TSP-ParentalEngagement Total		\$15,453			\$15,453
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$67,714			\$67,714
		COUNSELING TIME (REGISTRATION)	\$8,034			\$8,034
		CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES	\$677			\$677
	TSP-PerPupilSchoolAllocatio Total		\$107,766			\$107,766
NOHOLLYWOODSH Total			\$10,160,847	\$3,892,619	\$483,137	\$14,536,603
NormandieAveEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,034,660	\$1,034,660
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,037,488	\$1,037,488
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$110,322		\$110,322
	SPED-PRESCHOOLPROGRAM Total			\$161,533		\$161,533
	SPED-SCHOOLALLOCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	SPED-SCHOOLALLOCOMPLIANCE Total			\$319		\$319
NormandieAveEEC Total				\$161,852	\$1,102,428	\$1,264,280
NormandieAveICSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
NormandieAveICSPP Total					\$125,321	\$125,321
NORMANDIEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$266,539	\$266,539
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$266,539	\$266,539
	CampusAides-SpecProgs	CAMPUS AIDES	\$32,829			\$32,829
	CampusAides-SpecProgs Total		\$32,829			\$32,829
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,816		\$8,816
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$6,535		-\$6,535
		INSTRUCTIONAL MATERIALS		\$66,217		\$66,217
		LIBRARY AIDES		\$20,835		\$20,835
		NURSES		\$64,916		\$64,916
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,000		\$5,000
		TEACHER ASSISTANTS		\$139,698		\$139,698
		TRANSPORTATION		\$12,500		\$12,500
	CE-NCLBT1Schools Total			\$484,620		\$484,620
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,668		\$8,668
	CE-NCLBT1Sch-ParentInvlmt Total			\$8,668		\$8,668
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$151,447			\$151,447
		CLERICAL SUBSTITUTES	\$1,584			\$1,584
		CLERICAL SUPPORT	\$188,673			\$188,673

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
NORMANDIEEL	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$6,399			\$6,399	
		CUSTODIANS	\$168,153			\$168,153	
		GENERAL SUPPLIES	\$10,130			\$10,130	
		INSTRUCTIONAL MATERIALS	\$18,280			\$18,280	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$26,848			\$26,848	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$113,072			\$113,072	
		TEACHERS	\$3,238,051			\$3,238,051	
		TEMPORARY PERSONNEL ACCOUNT	\$19,580			\$19,580	
		GeneralFundSchoolProgram Total		\$3,969,569			\$3,969,569
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$412,390		\$412,390
		SPED-ASSISTANTS Total			\$412,390		\$412,390
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$234,436		\$234,436
	SPED-ASSISTANTS-MODERATETOSE Total			\$234,436		\$234,436	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,568		\$1,568	
		SPED-ASSISTANTS-PRESCHOOL		\$150,825		\$150,825	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$190,214		\$190,214	
	SPED-PRESCHOOLPROGRAM Total			\$342,607		\$342,607	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,879		\$1,879	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$221,358		\$221,358	
	SPED-RESOURCESPECIALISTPROG Total			\$223,237		\$223,237	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,925		\$8,925	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,925		\$8,925	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,358		\$5,358		
	SPED-TEACHER-SPECIAL DAY PROGRAM		\$653,261		\$653,261		
SPED-SPECIALDAYPROGRAM Total			\$658,619		\$658,619		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671		
T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$289,845		\$289,845		
TargetedStudentPopulation Total			\$289,845		\$289,845		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500		
TIIPG-SRLDP-IMA Total			\$500		\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943		
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,808		\$126,808		
TIIPG-Tchrs-SRLDP Total			\$127,751		\$127,751		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$62,594		\$62,594		
TSP-ItinerantArtsTeacherSup Total			\$62,594		\$62,594		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,929		\$8,929		
TSP-ParentalEngagement Total			\$8,929		\$8,929		
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$15,636		-\$15,636		
	LIBRARY AIDES		\$21,531		\$21,531		
TSP-PerPupilSchoolAllocatio Total			\$77,471		\$77,471		
NORMANDIEEL Total			\$4,598,299	\$2,455,491	\$266,539	\$7,320,329	
NormontEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,753,196	\$1,753,196	
		RESERVE FOR APPROVED SALARY INCREASES			\$5,028	\$5,028	
	CDF-Sal/Ben/Trans-Ctrs Total					\$1,758,224	
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140	
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$8,400	\$8,400	
	ChildDev-OtherExp-Ctrs Total				\$8,400	\$8,400	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847	
	SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275		
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
NormontEEC	SPED-PRESCHOOLPROGRAM Total			\$152,532		\$152,532
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$192		\$192
NormontEEC Total				\$152,724	\$1,826,764	\$1,979,488
NORMONTEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,035		\$82,035
		INDIRECT COST		\$3,167		\$3,167
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$85,202		\$85,202
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$14,018		\$14,018
		INDIRECT COST		\$541		\$541
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$14,559		\$14,559
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$143,726	\$143,726
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$143,726	\$143,726
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$15,500		\$15,500
		INSTRUCTIONAL MATERIALS		\$2,824		\$2,824
		PARENT INVOLVEMENT		\$1,718		\$1,718
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$93,132		\$93,132
		TEACHERS		\$4,100		\$4,100
	CE-NCLBT1Schools Total			\$226,935		\$226,935
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,059		\$4,059
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,059		\$4,059
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383
		CLERICAL SUBSTITUTES	\$764			\$764
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,748			\$3,748
		CUSTODIANS	\$124,185			\$124,185
		GENERAL SUPPLIES	\$3,106			\$3,106
		INSTRUCTIONAL MATERIALS	\$10,576			\$10,576
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$15,160			\$15,160
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,249			\$58,249
		TEACHERS	\$1,800,669			\$1,800,669
		TEMPORARY PERSONNEL ACCOUNT	\$9,196			\$9,196
	GeneralFundSchoolProgram Total		\$2,329,084			\$2,329,084
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$65,923		\$65,923
	SPED-ASSISTANTS Total			\$65,923		\$65,923
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,693		\$1,693
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$202,820		\$202,820
	SPED-PRESCHOOLPROGRAM Total			\$405,613		\$405,613
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$472		\$472
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$63,904		\$63,904
	SPED-RESOURCESPECIALISTPROG Total			\$64,376		\$64,376
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,104		\$2,104
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,104		\$2,104
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$110,322		\$110,322
	SPED-SPECIALDAYPROGRAM Total			\$111,258		\$111,258

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
NORMONTEL	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,640		\$2,640
	T3A-LEP-LimitedEngProfncny Total			\$2,640		\$2,640
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$134,066			\$134,066
	TargetedStudentPopulation Total		\$134,066			\$134,066
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,222			\$4,222
	TSP-ParentalEngagement Total		\$4,222			\$4,222
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
NORMONTEL Total			\$2,532,834	\$985,181	\$143,726	\$3,661,741
NORTHRIDGEACADSH	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197
	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$308,701	\$308,701
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$308,701	\$308,701
	CampusAides-SpecProgs	CAMPUS AIDES	\$48,013			\$48,013
	CampusAides-SpecProgs Total		\$48,013			\$48,013
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,213		\$10,213
		CLERICAL SUPPORT		\$63,786		\$63,786
		COUNSELORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		-\$7,595		-\$7,595
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$259		\$259
		RESERVE FOR APPROVED SALARY INCREASES		\$1,753		\$1,753
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371
		TEACHERS		\$101,410		\$101,410
	CE-NCLBT1Schools Total			\$321,763		\$321,763
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$6,201		\$6,201
	CE-NCLBT1Sch-ParentInvlmnt Total			\$6,201		\$6,201
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$133,654		\$133,654
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$159,178		\$159,178
		ATHLETICS		\$33,857		\$33,857
		CLERICAL SUBSTITUTES		\$1,873		\$1,873
		CLERICAL SUPPORT		\$247,959		\$247,959
		COUNSELING TIME (REGISTRATION)		\$5,989		\$5,989
		COUNSELORS		\$218,324		\$218,324
		CUSTODIAL SUPPLIES		\$8,397		\$8,397
		CUSTODIANS		\$242,260		\$242,260
		FINANCIAL MANAGERS		\$83,975		\$83,975
		GENERAL SUPPLIES		\$20,375		\$20,375
		INSTRUCTIONAL MATERIALS		\$22,044		\$22,044
	NURSES		\$21,638		\$21,638	
	PSYCHOLOGISTS		\$11,428		\$11,428	
	RESERVE FOR APPROVED SALARY INCREASES		\$30,053		\$30,053	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$50,999		\$50,999	
	TEACHER - LIBRARY MEDIA		\$54,672		\$54,672	
	TEACHER ACADEMIC DIFFERENTIALS		\$4,248		\$4,248	
	TEACHERS		\$3,322,508		\$3,322,508	
	TEMPORARY PERSONNEL ACCOUNT		\$16,992		\$16,992	
GeneralFundSchoolProgram Total			\$4,690,423		\$4,690,423	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$666,230	\$666,230	
SPED-ASSISTANTS Total				\$666,230	\$666,230	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$3,704	\$3,704	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
NORTHRIDGEACADSH	SPED-RESOURCE SPECIALIST PROG	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$437,402		\$437,402	
	SPED-RESOURCE SPECIALIST PROG Total			\$441,106		\$441,106	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,647		\$10,647	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$10,647		\$10,647	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,721		\$2,721	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$322,309		\$322,309	
	SPED-SPECIALDAYPROGRAM Total			\$325,030		\$325,030	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,312		\$1,312	
	T3A-LEP-LimitedEngProfncny Total			\$1,312		\$1,312	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$141,375		\$141,375	
	TargetedStudentPopulation Total			\$141,375		\$141,375	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,365		\$5,365	
	TSP-ParentalEngagement Total			\$5,365		\$5,365	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858	
		COUNSELING TIME (REGISTRATION)		\$5,002		\$5,002	
		CUSTODIANS		\$33,001		\$33,001	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$2,830		-\$2,830	
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
	TSP-PerPupilSchoolAllocatio Total			\$69,370		\$69,370	
	NORTHRIDGEACADSH Total			\$4,989,991	\$1,772,289	\$308,701	\$7,070,981
	NorthridgeEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,306,309	\$1,306,309
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771	
CDF-Sal/Ben/Trans-Ctrs Total					\$1,310,080	\$1,310,080	
ChildDevFd-HsekpPERS-Ctrs		HOUSEKEEPERS			\$60,140	\$60,140	
ChildDevFd-HsekpPERS-Ctrs Total					\$60,140	\$60,140	
ChildDev-OtherExp-Ctrs		EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000	
ChildDev-OtherExp-Ctrs Total					\$6,000	\$6,000	
SPED-PRESCHOOLPROGRAM		RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918	
		SPED-ASSISTANTS-PRESCHOOL		\$46,831		\$46,831	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$108,528		\$108,528	
SPED-PRESCHOOLPROGRAM Total				\$156,277		\$156,277	
SPED-SCHOOLALLOC-COMPLIANCE		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$702		\$702	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$702		\$702	
NorthridgeEEC Total			\$156,979	\$1,376,220	\$1,533,199		
NORTHRIDGEMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$403,883	\$403,883	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$403,883	\$403,883	
	CampusAides-SpecProgs	CAMPUS AIDES	\$58,956			\$58,956	
	CampusAides-SpecProgs Total		\$58,956			\$58,956	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,844		\$1,844	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS		-\$15,289		-\$15,289	
		PARENT INVOLVEMENT		\$4,594		\$4,594	
		RESERVE FOR APPROVED SALARY INCREASES		\$3,500		\$3,500	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$7,768		\$7,768	
		TEACHER ASSISTANTS		\$15,522		\$15,522	
		TEACHERS		\$365,077		\$365,077	
	CE-NCLBT1Schools Total			\$460,020		\$460,020	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$8,228		\$8,228	
	CE-NCLBT1Sch-ParentInvlmnt Total			\$8,228		\$8,228	
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236	
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$132,139		\$132,139		
	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$158,850		\$158,850		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
NORTHRIDGEMS	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,323			\$1,323		
		CLERICAL SUPPORT	\$188,673			\$188,673		
		COUNSELING TIME (REGISTRATION)	\$3,885			\$3,885		
		COUNSELORS	\$226,198			\$226,198		
		CUSTODIAL SUPPLIES	\$8,523			\$8,523		
		CUSTODIANS	\$267,282			\$267,282		
		FINANCIAL MANAGERS	\$36,907			\$36,907		
		GENERAL SUPPLIES	\$15,293			\$15,293		
		INSTRUCTIONAL MATERIALS	\$16,096			\$16,096		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$9,143			\$9,143		
		RESERVE FOR APPROVED SALARY INCREASES	\$23,798			\$23,798		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$82,234			\$82,234		
		TEACHER ACADEMIC DIFFERENTIALS	\$2,409			\$2,409		
		TEACHERS	\$2,589,293			\$2,589,293		
		TEMPORARY PERSONNEL ACCOUNT	\$12,848			\$12,848		
		GeneralFundSchoolProgram Total			\$3,796,532			\$3,796,532
		Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$17,088			\$17,088
		Off-NormDiscretionaryProgram Total			\$17,088			\$17,088
		SB1133-QualityEducationIn	TEACHERS			\$0		\$0
		SB1133-QualityEducationIn Total				\$0		\$0
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$690,074		\$690,074
		SPED-ASSISTANTS Total				\$690,074		\$690,074
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$744,649		\$744,649
		SPED-ASSISTANTS-MODERATETOSE Total				\$744,649		\$744,649
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$3,193		\$3,193
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$386,320		\$386,320
		SPED-RESOURCESPECIALISTPROG Total				\$389,513		\$389,513
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$11,603		\$11,603
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$11,603		\$11,603
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$8,871		\$8,871
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,071,424		\$1,071,424
		SPED-SPECIALDAYPROGRAM Total				\$1,080,295		\$1,080,295
SupporttoSpEdSchool	CUSTODIANS		\$30,171			\$30,171		
SupporttoSpEdSchool Total			\$30,171			\$30,171		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$248,360			\$248,360		
TargetedStudentPopulation Total			\$248,360			\$248,360		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$7,266			\$7,266		
TSP-ParentalEngagement Total			\$7,266			\$7,266		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)		\$3,245			\$3,245		
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339		
TSP-PerPupilSchoolAllocatio Total			\$37,442			\$37,442		
NORTHRIDGEMS Total			\$4,224,626	\$3,466,371	\$403,883	\$8,094,880		
NORWOODEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$265,257	\$265,257		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$265,257	\$265,257		
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147		
	CampusAides-SpecProgs Total		\$51,147			\$51,147		
	CE-NCLBT1Schools	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625	\$22,625		
		INSTRUCTIONAL AIDES			\$10,943	\$10,943		
		INSTRUCTIONAL MATERIALS			-\$9,443	-\$9,443		
	NURSES			\$86,554	\$86,554			
	PARENT INVOLVEMENT			\$6,954	\$6,954			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
NORWOODEL	CE-NCLBT1Schools	PSYCHOLOGISTS		\$57,140		\$57,140
		TEACHER ASSISTANTS		\$85,372		\$85,372
	CE-NCLBT1Schools Total			\$260,145		\$260,145
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,653		\$4,653
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,653		\$4,653
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$1,500			\$1,500
		CLASSIFIED OVERTIME, X & Z TIME	\$500			\$500
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$500			\$500
		CUSTODIANS	\$126,929			\$126,929
		GENERAL SUPPLIES	\$500			\$500
		INSTRUCTIONAL AIDES	\$9,297			\$9,297
		INSTRUCTIONAL MATERIALS	\$15,400			\$15,400
		NURSES	\$21,638			\$21,638
		PARENT INVOLVEMENT	\$17,292			\$17,292
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$18,123			\$18,123
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$2,151			\$2,151
		TEACHER ASSISTANTS	\$500			\$500
		TEACHERS	\$2,164,615			\$2,164,615
		TEMPORARY PERSONNEL ACCOUNT	\$2,000			\$2,000
	GeneralFundSchoolProgram Total		\$2,722,407			\$2,722,407
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SchoolCommunityViolencePrev	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$0			\$0
	SchoolCommunityViolencePrev Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$342,912		\$342,912
	SPED-ASSISTANTS Total			\$342,912		\$342,912
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,845		\$4,845
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,845		\$4,845
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,552		\$3,552
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$422,291		\$422,291
	SPED-SPECIALDAYPROGRAM Total			\$425,843		\$425,843
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,352		\$4,352
	T3A-LEP-LimitedEngProfncny Total			\$4,352		\$4,352
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$188,733			\$188,733
	TargetedStudentPopulation Total		\$188,733			\$188,733
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$120,774		\$120,774
	TIIPG-Tchrs-SRLDP Total		\$121,641			\$121,641
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729
	TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,921		\$5,921
	TSP-ParentalEngagement Total			\$5,921		\$5,921
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
NORWOODEL Total			\$3,190,049	\$1,193,635	\$265,257	\$4,648,941
NUEVAVISTAE	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$265,257	\$265,257
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$265,257	\$265,257
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$53,277		\$53,277
		CLERICAL SUPPORT		\$63,786		\$63,786
		INSTRUCTIONAL MATERIALS		-\$18,864		-\$18,864
		NURSES		\$86,554		\$86,554
		PARENT INVOLVEMENT		\$39,083		\$39,083
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,714		\$1,714
		TEACHER ASSISTANTS		\$108,662		\$108,662
		TEACHERS		\$107,288		\$107,288
	CE-NCLBT1Schools Total			\$597,780		\$597,780
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$10,692		\$10,692
	CE-NCLBT1Sch-ParentInvlmt Total			\$10,692		\$10,692
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$279,343			\$279,343
		CLASSIFIED OVERTIME, X & Z TIME	\$1,880			\$1,880
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$6,951			\$6,951
		CUSTODIANS	\$186,086			\$186,086
		GENERAL SUPPLIES	\$7,585			\$7,585
		INSTRUCTIONAL MATERIALS	\$6,379			\$6,379
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$33,281			\$33,281
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$130,203			\$130,203
		TEACHERS	\$3,964,788			\$3,964,788
		TEMPORARY PERSONNEL ACCOUNT	\$23,958			\$23,958
	GeneralFundSchoolProgram Total		\$4,856,479			\$4,856,479
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$356,005		\$356,005
	SPED-ASSISTANTS Total			\$356,005		\$356,005
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$108,528		\$108,528
	SPED-PRESCHOOLPROGRAM Total			\$209,996		\$209,996
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,828		\$1,828
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$216,248		\$216,248
	SPED-RESOURCESPECIALISTPROG Total			\$218,076		\$218,076
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,248		\$6,248
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,248		\$6,248
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$107,288		\$107,288
	SPED-SPECIALDAYPROGRAM Total			\$108,194		\$108,194
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,136		\$5,136
	T3A-LEP-LimitedEngProfncy Total			\$5,136		\$5,136
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$316,248			\$316,248
	TargetedStudentPopulation Total		\$316,248			\$316,248
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,353			\$9,353
	TSP-ParentalEngagement Total		\$9,353			\$9,353
	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
NUEVAVISTAEL	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$4,126			\$4,126
NUEVAVISTAEL Total			\$5,260,254	\$1,512,127	\$265,257	\$7,037,638
NUEVAVISTAP/VMAG	GeneralFundSchoolProgram	CLASSIFIED OVERTIME, X & Z TIME	\$210			\$210
		GENERAL SUPPLIES	\$1,819			\$1,819
		INSTRUCTIONAL MATERIALS	\$1,712			\$1,712
		RESERVE FOR APPROVED SALARY INCREASES	\$3,146			\$3,146
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$13,706			\$13,706
		TEACHERS	\$381,671			\$381,671
	GeneralFundSchoolProgram Total		\$402,264			\$402,264
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$255		\$255
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$53,285			\$53,285
		RESERVE FOR APPROVED SALARY INCREASES	\$327			\$327
	TIIPG-Magnet-Schs Total		\$53,612			\$53,612
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$1,819			\$1,819
	TIIPG-Magnet-Schs-Discretionar Total		\$1,819			\$1,819
NUEVAVISTAP/VMAG Total			\$457,695	\$255		\$457,950
NValleyOccCtrAEWC	6-12Counselors-Sal	COUNSELORS	\$36,481			\$36,481
		RESERVE FOR APPROVED SALARY INCREASES	\$332			\$332
	6-12Counselors-Sal Total		\$36,813			\$36,813
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$174,731			\$174,731
		RESERVE FOR APPROVED SALARY INCREASES	\$1,330			\$1,330
	AEWC-Sal/Ben/Transp-Schs Total		\$176,061			\$176,061
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$7,800			\$7,800
	TargetedStudentPopulation Total		\$7,800			\$7,800
NValleyOccCtrAEWC Total			\$220,674			\$220,674
NValleyOccupCtr	A.E.-Distr.Adm.Sal/Ben/HSE-Sup	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$56,977	\$56,977
	A.E.-Distr.Adm.Sal/Ben/HSE-Sup Total				\$56,977	\$56,977
	AdltBascEd/ESL/ESLCitiznshp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$222,272	\$222,272
		RESERVE FOR APPROVED SALARY INCREASES			\$1,129	\$1,129
	AdltBascEd/ESL/ESLCitiznshp Total				\$223,401	\$223,401
	AdultEdNorm-Sal/Ben	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,561,310	\$1,561,310
	AdultEdNorm-Sal/Ben Total				\$1,561,310	\$1,561,310
	AdultEd-Sal/Ben/Transp-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$2,881,475	\$2,881,475
		RESERVE FOR APPROVED SALARY INCREASES			\$23,153	\$23,153
	AdultEd-Sal/Ben/Transp-Schs Total				\$2,904,628	\$2,904,628
	AdultEd-StuDataSys-OthExp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,500	\$1,500
	AdultEd-StuDataSys-OthExp Total				\$1,500	\$1,500
	AdultEd-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$127,377	\$127,377
	AdultEd-TeacherSubs Total				\$127,377	\$127,377
	Custodians-AdultEducSchs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$653,451	\$653,451
	Custodians-AdultEducSchs Total				\$653,451	\$653,451
	OperMtl-Adult	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$33,370	\$33,370
	OperMtl-Adult Total				\$33,370	\$33,370
	ROC/SkCtrs-Sal/Ben/Trans-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$1,903,769	\$219,510		\$2,123,279
		RESERVE FOR APPROVED SALARY INCREASES	\$16,000	\$308		\$16,308
	ROC/SkCtrs-Sal/Ben/Trans-Schs Total		\$1,919,769	\$219,818		\$2,139,587
	ROC/SkCtrs-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$37,654			\$37,654
	ROC/SkCtrs-TeacherSubs Total		\$37,654			\$37,654
	SchAdvisoryCommitteeExp-AE	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$500	\$500
	SchAdvisoryCommitteeExp-AE Total				\$500	\$500
	TPA-AdultEduc.	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$476,387	\$476,387
		RESERVE FOR APPROVED SALARY INCREASES			\$3,835	\$3,835
	TPA-AdultEduc. Total				\$480,222	\$480,222
	TPA-ROC	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$174,564			\$174,564

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
NValleyOccupCtr	TPA-ROC	RESERVE FOR APPROVED SALARY INCREASES	\$1,411			\$1,411		
	TPA-ROC Total		\$175,975			\$175,975		
	WIA-AdultSecondaryEd(ASE)	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$494,211	\$494,211		
		RESERVE FOR APPROVED SALARY INCREASES			\$3,591	\$3,591		
	WIA-AdultSecondaryEd(ASE) Total				\$497,802	\$497,802		
NValleyOccupCtr Total			\$2,133,398	\$219,818	\$6,540,538	\$8,893,754		
OBAMAEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615		
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615		
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$71,490		\$71,490		
		INDIRECT COST		\$2,760		\$2,760		
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$74,250		\$74,250		
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$201,852	\$201,852		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$201,852	\$201,852		
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886		
	CampusAides-SpecProgs Total			\$21,886		\$21,886		
	CE-NCLBT1Schools	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,647		\$62,647	
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$43,129		\$43,129	
			COACHES INSTRUCTIONAL		\$107,288		\$107,288	
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625	
			DIFFERENTIALS/LONGEVITIES		\$1,147		\$1,147	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
			INSTRUCTIONAL MATERIALS		\$18,553		\$18,553	
			NURSES		\$43,278		\$43,278	
			PSYCHOLOGISTS		\$45,713		\$45,713	
			RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$13,720		\$13,720	
			TEACHER ASSISTANTS		\$50,152		\$50,152	
			TEACHERS		\$5,904		\$5,904	
		CE-NCLBT1Schools Total			\$407,130		\$407,130	
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$7,282		\$7,282	
	CE-NCLBT1Sch-ParentInvlmnt Total			\$7,282		\$7,282		
	ELTransition-AccessCoreCoac	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
			RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
		ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
		GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
				CLERICAL SUBSTITUTES	\$1,624			\$1,624
			CLERICAL SUPPORT	\$188,673			\$188,673	
			CUSTODIAL SUPPLIES	\$5,208			\$5,208	
			CUSTODIANS	\$129,762			\$129,762	
			GENERAL SUPPLIES	\$14,297			\$14,297	
			INSTRUCTIONAL MATERIALS	\$13,456			\$13,456	
			NURSES	\$21,638			\$21,638	
			PSYCHOLOGISTS	\$5,714			\$5,714	
			RESERVE FOR APPROVED SALARY INCREASES	\$27,253			\$27,253	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$116,498			\$116,498	
			TEACHERS	\$3,295,393			\$3,295,393	
			TEMPORARY PERSONNEL ACCOUNT	\$18,502			\$18,502	
	GeneralFundSchoolProgram Total				\$3,985,093		\$3,985,093	
	Operations-Sch-Pos		FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171	
	Operations-Sch-Pos Total			\$30,171		\$30,171		
	SPED-ASSISTANTS	SPED-ASSISTANTS	SPED-ASSISTANTS		\$166,473		\$166,473	
		SPED-ASSISTANTS Total			\$166,473		\$166,473	
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550	
		SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550	
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,352		\$1,352	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$168,644	\$168,644		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
OBAMAEL	SPED-RESOURCESPECIALISTPROG	SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT		-\$5,508		-\$5,508
	SPED-RESOURCESPECIALISTPROG Total			\$164,488		\$164,488
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,443		\$3,443
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,443		\$3,443
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$101,410		\$101,410
	SPED-SPECIALDAYPROGRAM Total			\$102,257		\$102,257
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$277,856			\$277,856
	TargetedStudentPopulation Total		\$277,856			\$277,856
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$62,594			\$62,594
	TSP-ItinerantArtsTeacherSup Total		\$62,594			\$62,594
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,425			\$9,425
	TSP-ParentalEngagement Total		\$9,425			\$9,425
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
OBAMAEL Total			\$4,491,538	\$1,109,477	\$201,852	\$5,802,867
OBAMAGLBLPREACAD	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$319,404	\$319,404
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$319,404	\$319,404
	CampusAides-SpecProgs	CAMPUS AIDES	\$106,343			\$106,343
	CampusAides-SpecProgs Total		\$106,343			\$106,343
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$21,389		\$21,389
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$67,874		\$67,874
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS		-\$15,442		-\$15,442
		NURSES		\$43,278		\$43,278
		PSYCHOLOGISTS		\$68,569		\$68,569
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
	CE-NCLBT1Schools Total			\$405,285		\$405,285
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$7,249		\$7,249
	CE-NCLBT1Sch-ParentInvlmnt Total			\$7,249		\$7,249
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$158,169			\$158,169
		CLERICAL SUPPORT	\$193,291			\$193,291
		COUNSELING TIME (REGISTRATION)	\$4,475			\$4,475
		COUNSELORS	\$108,528			\$108,528
		CUSTODIAL SUPPLIES	\$7,485			\$7,485
		CUSTODIANS	\$245,765			\$245,765
		DIFFERENTIALS/LONGEVITIES	\$1,554			\$1,554
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$13,309			\$13,309
		INSTRUCTIONAL MATERIALS	\$13,516			\$13,516
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$19,177			\$19,177
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,807			\$78,807
		TEACHERS	\$2,212,505			\$2,212,505
		TEMPORARY PERSONNEL ACCOUNT	\$12,496			\$12,496

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
OBAMAGLBLPREACAD	GeneralFundSchoolProgram Total		\$3,138,375			\$3,138,375
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$406,951			\$406,951
	ReedAllocationtoSchoolSite Total		\$406,951			\$406,951
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$740,349		\$740,349
	SPED-ASSISTANTS Total			\$740,349		\$740,349
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS-MODERATETOSE Total			\$97,106		\$97,106
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$1,711			\$1,711
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$204,546		\$204,546
	SPED-RESOURCESPECIALISTPROG Total			\$206,257		\$206,257
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,563		\$9,563
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$9,563		\$9,563
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$8,719		\$8,719
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,056,098		\$1,056,098
	SPED-SPECIALDAYPROGRAM Total			\$1,064,817		\$1,064,817
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$205,084			\$205,084
	TargetedStudentPopulation Total		\$205,084			\$205,084
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,345			\$6,345
	TSP-ParentalEngagement Total		\$6,345			\$6,345
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,736			\$3,736
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$37,933			\$37,933
OBAMAGLBLPREACAD Total			\$3,929,842	\$2,612,615	\$319,404	\$6,861,861
Occ&PTUnit-Sch	EarlyIntvnFunds-PartC	RESERVE FOR APPROVED SALARY INCREASES		\$830		\$830
		SPED-INFANT PROGRAM SERVICES		\$144,665		\$144,665
	EarlyIntvnFunds-PartC Total			\$145,495		\$145,495
	MedAdministrativeAct-PrgAdm	CENTRAL OFFICE/EDUCATIONAL SERVICE CENTERS	\$52,172			\$52,172
		RESERVE FOR APPROVED SALARY INCREASES	\$439			\$439
	MedAdministrativeAct-PrgAdm Total		\$52,611			\$52,611
	Medi-CalLEASvcProvdr-N-Sch	HEALTH SERVICES		\$52,172		\$52,172
		RESERVE FOR APPROVED SALARY INCREASES		\$439		\$439
	Medi-CalLEASvcProvdr-N-Sch Total			\$52,611		\$52,611
	NonLowIncidence/MedTherapy	SPED-IMA-EQUIP-MATERIAL		\$110,000		\$110,000
	NonLowIncidence/MedTherapy Total			\$110,000		\$110,000
	SPED-PROGRAMSUPP-IMA	SPED-IMA-EQUIP-MATERIAL		\$56,500		\$56,500
	SPED-PROGRAMSUPP-IMA Total			\$56,500		\$56,500
	SPED-RELATEDSERVICES	RESERVE FOR APPROVED SALARY INCREASES		\$203,234		\$203,234
		SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$24,838,377		\$24,838,377
	SPED-RELATEDSERVICES Total			\$25,041,611		\$25,041,611
Occ&PTUnit-Sch Total			\$52,611	\$25,406,217		\$25,458,828
OCHOALC	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$422,665	\$422,665
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$422,665	\$422,665
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,847			\$22,847
	CampusAides-SpecProgs Total		\$22,847			\$22,847
	CE-NCLBT1Schools	CLERICAL SUPPORT		\$56,977		\$56,977
		COORDINATORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		\$5,306		\$5,306
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$86,554		\$86,554
		PSYCHOLOGISTS		\$57,140		\$57,140
		RESERVE FOR APPROVED SALARY INCREASES		\$2,717		\$2,717
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$15,745		\$15,745

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
OCHOALC	CE-NCLBT1Schools	TEACHER ASSISTANTS		\$160,390		\$160,390
		TEACHERS		\$214,576		\$214,576
	CE-NCLBT1Schools Total			\$718,320		\$718,320
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$12,848		\$12,848
	CE-NCLBT1Sch-ParentInvlmnt Total			\$12,848		\$12,848
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$290,989			\$290,989
		CLERICAL SUBSTITUTES	\$2,470			\$2,470
		CLERICAL SUPPORT	\$190,982			\$190,982
		COUNSELING TIME (REGISTRATION)	\$1,266			\$1,266
		COUNSELORS	\$110,322			\$110,322
		CUSTODIAL SUPPLIES	\$15,580			\$15,580
		CUSTODIANS	\$556,928			\$556,928
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$461			-\$461
		FINANCIAL MANAGERS	\$19,721			\$19,721
		GENERAL SUPPLIES	\$25,509			\$25,509
		INSTRUCTIONAL MATERIALS	\$22,824			\$22,824
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$13,576			\$13,576
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$46,496			\$46,496
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$171,320			\$171,320
		TEACHER ACADEMIC DIFFERENTIALS	\$1,734			\$1,734
		TEACHERS	\$5,393,672			\$5,393,672
		TEMPORARY PERSONNEL ACCOUNT	\$27,476			\$27,476
	GeneralFundSchoolProgram Total		\$6,921,185			\$6,921,185
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$444,916		\$444,916
	SPED-ASSISTANTS Total			\$444,916		\$444,916
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$48,487		\$48,487
	SPED-ASSISTANTS-MODERATETOSE Total			\$48,487		\$48,487
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,556		\$1,556
		SPED-ASSISTANTS-PRESCHOOL		\$194,493		\$194,493
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$189,069		\$189,069
	SPED-PRESCHOOLPROGRAM Total			\$385,118		\$385,118
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,655		\$2,655
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$315,867		\$315,867
	SPED-RESOURCESPECIALISTPROG Total			\$318,522		\$318,522
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,372		\$9,372
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$9,372		\$9,372
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,948		\$2,948
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$361,840		\$361,840
	SPED-SPECIALDAYPROGRAM Total			\$364,788		\$364,788
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$420,590			\$420,590
	TargetedStudentPopulation Total		\$420,590			\$420,590
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$62,594			\$62,594
	TSP-ItinerantArtsTeacherSup Total		\$62,594			\$62,594
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$13,647			\$13,647
	TSP-ParentalEngagement Total		\$13,647			\$13,647
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$1,057			\$1,057
		LIBRARY AIDES	\$12,278			\$12,278

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
OCHOALC	TSP-PerPupilSchoolAllocatio	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$47,532			\$47,532
OCHOALC Total			\$7,517,206	\$2,384,360	\$422,665	\$10,324,231
ODYSSEYHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,908		\$1,908
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		INSTRUCTIONAL MATERIALS		\$1,971		\$1,971
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$686		\$686
	CE-NCLBT1Schools Total			\$15,878		\$15,878
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$306		\$306
	CE-NCLBT1Sch-ParentInvlmt Total			\$306		\$306
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$793,303			\$793,303
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$793,303			\$793,303
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$3,695			\$3,695
	ContSchs-Supplies-Schs Total		\$3,695			\$3,695
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$22,628			\$22,628
	Custodians-PerPupil-ContEsc Total		\$22,628			\$22,628
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$983			\$983
	OperMtl-ContinSchs Total		\$983			\$983
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$703			\$703
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$703			\$703
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$128		\$128
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$128		\$128
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$272		\$272
	T3A-LEP-LimitedEngProfncy Total			\$272		\$272
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$9,750			\$9,750
	TargetedStudentPopulation Total		\$9,750			\$9,750
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$587			\$587
	TSP-ParentalEngagement Total		\$587			\$587
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$587			\$587
	TSP-PerPupilSchoolAllocatio Total		\$587			\$587
ODYSSEYHS Total			\$857,112	\$16,584		\$873,696
OLIVEVISTAMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$421,099	\$421,099
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$421,099	\$421,099
	CampusAides-SpecProgs	CAMPUS AIDES	\$88,698			\$88,698
	CampusAides-SpecProgs Total		\$88,698			\$88,698
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$94,993		\$94,993
		CLERICAL SUPPORT		\$63,786		\$63,786
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		INSTRUCTIONAL MATERIALS		\$30,749		\$30,749
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$6,489		\$6,489
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$1,753		\$1,753
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371
		TEACHER ASSISTANTS		\$63,631		\$63,631
		TEACHERS		\$113,310		\$113,310
		TRANSPORTATION		\$6,000		\$6,000
	CE-NCLBT1Schools Total			\$623,610		\$623,610
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$11,154		\$11,154
	CE-NCLBT1Sch-ParentInvlmt Total			\$11,154		\$11,154
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
OLIVEVISTAMS	ELTransition-AccessCoreCoac	RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$133,654			\$133,654
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$156,441			\$156,441
		CAMPUS AIDES	\$9,297			\$9,297
		CLERICAL SUBSTITUTES	\$1,868			\$1,868
		CLERICAL SUPPORT	\$193,291			\$193,291
		COUNSELING TIME (REGISTRATION)	\$4,591			\$4,591
		COUNSELORS	\$226,198			\$226,198
		CUSTODIAL SUPPLIES	\$9,636			\$9,636
		CUSTODIANS	\$302,553			\$302,553
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$9,304			\$9,304
		INSTRUCTIONAL MATERIALS	\$18,372			\$18,372
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$30,735			\$30,735
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$113,071			\$113,071
		TEACHER ACADEMIC DIFFERENTIALS	\$3,249			\$3,249
		TEACHERS	\$3,433,708			\$3,433,708
		TEMPORARY PERSONNEL ACCOUNT	\$17,328			\$17,328
	GeneralFundSchoolProgram Total		\$4,732,594			\$4,732,594
	PerkinsInst-EngineeringDesig	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$9,146		\$9,146
	PerkinsInst-EngineeringDesig Total			\$9,146		\$9,146
	PerkinsPD-CTSOEngineeringDes	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOEngineeringDes Total			\$3,457		\$3,457
	PerkinsPD-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$6,783		\$6,783
	PerkinsPD-EngineeringDesign Total			\$6,783		\$6,783
	PerkinsTR-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,400		\$1,400
	PerkinsTR-EngineeringDesign Total			\$1,400		\$1,400
	SB1133-QualityEducationIn	TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$764,203		\$764,203
	SPED-ASSISTANTS Total			\$764,203		\$764,203
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS-MODERATETOSE Total			\$97,106		\$97,106
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$3,124			\$3,124
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$379,475		\$379,475
	SPED-RESOURCESPECIALISTPROG Total			\$382,599		\$382,599
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,280		\$14,280
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$14,280		\$14,280
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$6,219			\$6,219
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$755,939		\$755,939
	SPED-SPECIALDAYPROGRAM Total			\$762,158		\$762,158
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$335,614			\$335,614
	TargetedStudentPopulation Total		\$335,614			\$335,614
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$14,370			\$14,370
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$14,370			\$14,370
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,114			\$9,114
	TSP-ParentalEngagement Total		\$9,114			\$9,114
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,834			\$3,834
		RESERVE FOR APPROVED SALARY INCREASES	\$1,245			\$1,245

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
OLIVEVISTAMS	TSP-PerPupilSchoolAllocatio	TEACHER - LIBRARY MEDIA	\$107,288			\$107,288
	TSP-PerPupilSchoolAllocatio Total		\$146,225			\$146,225
OLIVEVISTAMS Total			\$5,355,426	\$2,757,885	\$421,099	\$8,534,410
OLYMPICPC	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$89,524	\$89,524
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$89,524	\$89,524
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		-\$7,080		-\$7,080
		PARENT INVOLVEMENT		\$8,920		\$8,920
		TEACHER ASSISTANTS		\$77,610		\$77,610
		TRANSPORTATION		\$2,960		\$2,960
	CE-NCLBT1Schools Total			\$82,410		\$82,410
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$1,474		\$1,474
	CE-NCLBT1Sch-ParentInvmnt Total			\$1,474		\$1,474
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,335			\$141,335
		CLERICAL SUBSTITUTES	\$366			\$366
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$3,137			\$3,137
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$3,247			\$3,247
		INSTRUCTIONAL MATERIALS	\$3,056			\$3,056
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$6,752			\$6,752
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,412			\$27,412
		TEACHERS	\$809,232			\$809,232
		TEMPORARY PERSONNEL ACCOUNT	\$4,202			\$4,202
	GeneralFundSchoolProgram Total		\$1,267,446			\$1,267,446
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-ASSISTANTS-PRESCHOOL		\$152,676		\$152,676
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$254,933		\$254,933
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,232		\$2,232
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,232		\$2,232
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,512		\$2,512
	T3A-LEP-LimitedEngProfncny Total			\$2,512		\$2,512
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$55,450			\$55,450
	TargetedStudentPopulation Total		\$55,450			\$55,450
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
	TIIPG-SRLDP-IMA Total		\$1,000			\$1,000
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$1,920			\$1,920
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$256,778			\$256,778
	TIIPG-Tchrs-SRLDP Total		\$258,698			\$258,698
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,926			\$1,926
	TSP-ParentalEngagement Total		\$1,926			\$1,926
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
OLYMPICPC Total			\$1,639,549	\$343,561	\$89,524	\$2,072,634
OMELVENEYEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$142,955	\$142,955
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$142,955	\$142,955
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$19,315		\$19,315

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
OMELVENYEL	CE-NCLBT1Schools	CLERICAL SUPPORT		\$63,786		\$63,786
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$2,449		-\$2,449
		LIBRARY AIDES		\$11,627		\$11,627
		PARENT INVOLVEMENT		\$6,533		\$6,533
		PSYCHOLOGISTS		\$91,424		\$91,424
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,715		\$1,715
		TEACHER ASSISTANTS		\$46,572		\$46,572
	CE-NCLBT1Schools Total			\$293,355		\$293,355
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$5,247		\$5,247
	CE-NCLBT1Sch-ParentInvmnt Total			\$5,247		\$5,247
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$998			\$998
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,592			\$4,592
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$9,503			\$9,503
		INSTRUCTIONAL MATERIALS	\$8,320			\$8,320
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$19,166			\$19,166
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,955			\$71,955
		TEACHERS	\$2,268,574			\$2,268,574
		TEMPORARY PERSONNEL ACCOUNT	\$12,298			\$12,298
	GeneralFundSchoolProgram Total		\$2,831,291			\$2,831,291
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$423,556		\$423,556
	SPED-ASSISTANTS Total			\$423,556		\$423,556
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$93,943		\$93,943
	SPED-ASSISTANTS-MODERATETOSE Total			\$93,943		\$93,943
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$624		\$624
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$79,179		\$79,179
	SPED-PRESCHOOLPROGRAM Total			\$130,078		\$130,078
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,720		\$107,720
	SPED-RESOURCESPECIALISTPROG Total			\$108,630		\$108,630
	SPED-SCHOOLALOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,292		\$5,292
	SPED-SCHOOLALOC-COMPLIANCE Total			\$5,292		\$5,292
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,702		\$2,702
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$320,448		\$320,448
	SPED-SPECIALDAYPROGRAM Total			\$323,150		\$323,150
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,712		\$3,712
	T3A-LEP-LimitedEngProfncny Total			\$3,712		\$3,712
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$153,992			\$153,992
	TargetedStudentPopulation Total		\$153,992			\$153,992
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$968			\$968
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$129,302			\$129,302
	TIIPG-Tchrs-SRLDP Total		\$130,270			\$130,270
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,012			\$5,012

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
OMELVENYEL	TSP-ParentalEngagement Total		\$5,012			\$5,012
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
OMELVENYEL Total			\$3,227,129	\$1,386,963	\$142,955	\$4,757,047
O'MelvenyEICSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
O'MelvenyEICSPP Total					\$125,321	\$125,321
OpenCharter	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$81,865	\$81,865
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$81,865	\$81,865
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$18,225			\$18,225
	ChrtrSchAllocnLieuOfEIA Total		\$18,225			\$18,225
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$157,007			\$157,007
	ChrtrSchCategoricalBlkGrnt Total		\$157,007			\$157,007
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$778			\$778
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,665			\$3,665
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$2,699			\$2,699
		INSTRUCTIONAL MATERIALS	\$10,699			\$10,699
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$14,497			\$14,497
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,249			\$58,249
		TEACHERS	\$1,734,582			\$1,734,582
		TEMPORARY PERSONNEL ACCOUNT	\$8,932			\$8,932
	GeneralFundSchoolProgram Total		\$2,264,885			\$2,264,885
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$143,937		\$143,937
	SPED-ASSISTANTS Total			\$143,937		\$143,937
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,104		\$2,104
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,104		\$2,104
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$208		\$208
	T3A-LEP-LimitedEngProfncny Total			\$208		\$208
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$18,218			\$18,218
	TIIPG-Magnet-Schs Total		\$18,218			\$18,218
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$111,875			\$111,875
		RESERVE FOR APPROVED SALARY INCREASES	\$882			\$882
	TIIPG-Magnet-Schs-Discretionar Total		\$112,757			\$112,757
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$485			\$485
	TSP-ParentalEngagement Total		\$485			\$485
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
OpenCharter Total			\$2,626,606	\$258,228	\$81,865	\$2,966,699
ORCHARDACADEMIES2B	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$313,547	\$313,547
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$313,547	\$313,547
	CampusAides-SpecProgs	CAMPUS AIDES	\$35,696			\$35,696
	CampusAides-SpecProgs Total		\$35,696			\$35,696
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
ORCHARDACADEMIES2B	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$30,780		\$30,780		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385		
		INSTRUCTIONAL MATERIALS			\$2,724		\$2,724	
		NURSES			\$21,640		\$21,640	
		PARENT INVOLVEMENT			\$11,779		\$11,779	
		RESERVE FOR APPROVED SALARY INCREASES			\$1,359		\$1,359	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$6,173		\$6,173	
		TEACHER ASSISTANTS			\$25,868		\$25,868	
		TEACHERS			\$107,288		\$107,288	
		CE-NCLBT1Schools Total				\$261,990		\$261,990
		CE-NCLBT1Sch-ParentInvlmmnt	PARENT INVOLVEMENT			\$4,686		\$4,686
		CE-NCLBT1Sch-ParentInvlmmnt Total				\$4,686		\$4,686
		GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
	CLERICAL SUBSTITUTES			\$815			\$815	
	CLERICAL SUPPORT			\$103,208			\$103,208	
	COUNSELING TIME (REGISTRATION)			\$3,098			\$3,098	
	COUNSELORS			\$108,111			\$108,111	
	CUSTODIAL SUPPLIES			\$3,473			\$3,473	
	CUSTODIANS			\$91,644			\$91,644	
	FINANCIAL MANAGERS			\$19,702			\$19,702	
	GENERAL SUPPLIES			\$7,787			\$7,787	
	INSTRUCTIONAL MATERIALS			\$18,388			\$18,388	
	NURSES			\$10,902			\$10,902	
	PSYCHOLOGISTS			\$4,572			\$4,572	
	RESERVE FOR APPROVED SALARY INCREASES			\$12,482			\$12,482	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$47,970			\$47,970	
	TEACHER ACADEMIC DIFFERENTIALS			\$1,374			\$1,374	
TEACHERS	\$1,391,406					\$1,391,406		
TEMPORARY PERSONNEL ACCOUNT	\$7,328					\$7,328		
GeneralFundSchoolProgram Total					\$1,975,841		\$1,975,841	
MDRCPowerTeachingI3ScaleU	INSTRUCTIONAL MATERIALS					\$1,250		\$1,250
MDRCPowerTeachingI3ScaleU Total						\$1,250		\$1,250
SPED-ASSISTANTS	SPED-ASSISTANTS					\$305,449		\$305,449
SPED-ASSISTANTS Total						\$305,449		\$305,449
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS					\$161,991		\$161,991
SPED-ASSISTANTS-MODERATETOSE Total						\$161,991		\$161,991
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES					\$668		\$668
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM					\$83,480		\$83,480
SPED-RESOURCESPECIALISTPROG Total						\$84,148		\$84,148
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,399		\$4,399		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,399		\$4,399		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,611		\$2,611		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$311,349		\$311,349		
SPED-SPECIALDAYPROGRAM Total				\$313,960		\$313,960		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,200		\$1,200		
T3A-LEP-LimitedEngProfncny Total				\$1,200		\$1,200		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$149,899			\$149,899		
TargetedStudentPopulation Total			\$149,899			\$149,899		
TSP-ParentalEngagement	PARENT INVOLVEMENT			\$3,911		\$3,911		
TSP-ParentalEngagement Total				\$3,911		\$3,911		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)		\$2,586			\$2,586		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152			-\$8,152		
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339		
	TEACHER - LIBRARY MEDIA		\$63,783			\$63,783		
TSP-PerPupilSchoolAllocatio Total			\$92,414			\$92,414		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ORCHARDACADEMIES2B Total			\$2,257,761	\$1,139,073	\$313,547	\$3,710,381
ORCHARDACADEMIES2C	CampusAides-SpecProgs	CAMPUS AIDES	\$35,165			\$35,165
	CampusAides-SpecProgs Total		\$35,165			\$35,165
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$12,012		\$12,012
		INSTRUCTIONAL AIDES		\$41,492		\$41,492
		INSTRUCTIONAL MATERIALS		\$30,130		\$30,130
		NURSES		\$10,820		\$10,820
		PARENT INVOLVEMENT		\$11,607		\$11,607
		PSYCHIATRIC SOCIAL WORKERS		\$11,313		\$11,313
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,803		\$4,803
		TEACHER ASSISTANTS		\$15,522		\$15,522
		TEACHERS		\$104,010		\$104,010
		TRANSPORTATION		\$3,700		\$3,700
	CE-NCLBT1Schools Total			\$257,685		\$257,685
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,609		\$4,609
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,609		\$4,609
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$4,000			\$4,000
		CLASSIFIED OVERTIME, X & Z TIME	\$3,000			\$3,000
		CLERICAL SUBSTITUTES	\$817			\$817
		CLERICAL SUPPORT	\$103,208			\$103,208
		COUNSELING TIME (REGISTRATION)	\$3,002			\$3,002
		COUNSELORS	\$107,720			\$107,720
		CUSTODIAL SUPPLIES	\$3,420			\$3,420
		CUSTODIANS	\$90,276			\$90,276
		FINANCIAL MANAGERS	\$19,702			\$19,702
		GENERAL SUPPLIES	\$5,161			\$5,161
		INSTRUCTIONAL AIDES	\$9,834			\$9,834
		INSTRUCTIONAL MATERIALS	\$5,171			\$5,171
		NURSES	\$10,820			\$10,820
		PSYCHOLOGISTS	\$4,572			\$4,572
		RESERVE FOR APPROVED SALARY INCREASES	\$10,994			\$10,994
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHER ACADEMIC DIFFERENTIALS	\$1,353			\$1,353
		TEACHERS	\$1,243,461			\$1,243,461
		TEMPORARY PERSONNEL ACCOUNT	\$6,170			\$6,170
	GeneralFundSchoolProgram Total		\$1,822,625			\$1,822,625
	MDRCPowerTeachingI3ScaleU	INSTRUCTIONAL MATERIALS		\$1,250		\$1,250
	MDRCPowerTeachingI3ScaleU Total			\$1,250		\$1,250
	PSC&OtherFeeforService-PO	FACILITIES MAINTENANCE/OPERATIONS	\$93,957			\$93,957
	PSC&OtherFeeforService-PO Total		\$93,957			\$93,957
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS Total			\$97,106		\$97,106
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$116,865		\$116,865
	SPED-ASSISTANTS-MODERATETOSE Total			\$116,865		\$116,865
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$727		\$727
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$89,438		\$89,438
	SPED-RESOURCESPECIALISTPROG Total			\$90,165		\$90,165
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,889		\$3,889
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,889		\$3,889
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,640		\$1,640
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$197,428		\$197,428
	SPED-SPECIALDAYPROGRAM Total			\$199,068		\$199,068
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,728		\$1,728

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ORCHARDACADEMIES2C	T3A-LEP-LimitedEngProfncny Total			\$1,728		\$1,728
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$142,316			\$142,316
	TargetedStudentPopulation Total		\$142,316			\$142,316
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,923			\$3,923
	TSP-ParentalEngagement Total		\$3,923			\$3,923
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$2,507			\$2,507
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
		TEACHER - LIBRARY MEDIA	\$63,783			\$63,783
	TSP-PerPupilSchoolAllocatio Total		\$92,335			\$92,335
ORCHARDACADEMIES2C Total			\$2,190,321	\$772,365		\$2,962,686
ORTHOPAEDICHOSPMAG	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$16,929			\$16,929
		RESERVE FOR APPROVED SALARY INCREASES	\$170			\$170
	AcceleratedAcademicLiteracy Total		\$17,099			\$17,099
	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$303,343	\$303,343
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$303,343	\$303,343
	CampusAides-SpecProgs	CAMPUS AIDES	\$48,013			\$48,013
	CampusAides-SpecProgs Total		\$48,013			\$48,013
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$18,496		\$18,496
		COUNSELORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL AIDES		\$10,943		\$10,943
		INSTRUCTIONAL MATERIALS		-\$8,385		-\$8,385
		NURSES		\$21,640		\$21,640
		RESERVE FOR APPROVED SALARY INCREASES		\$3,052		\$3,052
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,428		\$3,428
		TEACHER - LIBRARY MEDIA		\$54,221		\$54,221
		TEACHERS		\$202,820		\$202,820
		TRANSPORTATION		\$6,920		\$6,920
	CE-NCLBT1Schools Total			\$421,890		\$421,890
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,546		\$7,546
	CE-NCLBT1Sch-ParentInvlmt Total			\$7,546		\$7,546
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$288,376			\$288,376
		ATHLETICS	\$16,929			\$16,929
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$12,294			\$12,294
		CLERICAL SUBSTITUTES	\$1,544			\$1,544
		CLERICAL SUPPORT	\$177,238			\$177,238
		COUNSELING TIME (REGISTRATION)	\$1,968			\$1,968
		COUNSELORS	\$192,036			\$192,036
		CUSTODIAL SUPPLIES	\$6,875			\$6,875
		CUSTODIANS	\$212,091			\$212,091
		FINANCIAL MANAGERS	\$77,030			\$77,030
		GENERAL SUPPLIES	\$14,025			\$14,025
		INSTRUCTIONAL MATERIALS	\$17,688			\$17,688
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$27,030			\$27,030
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$95,052			\$95,052
		TEACHER - LIBRARY MEDIA	\$54,221			\$54,221
		TEACHER ACADEMIC DIFFERENTIALS	\$3,220			\$3,220
		TEACHERS	\$2,984,775			\$2,984,775
		TEMPORARY PERSONNEL ACCOUNT	\$9,200			\$9,200
	GeneralFundSchoolProgram Total		\$4,224,658			\$4,224,658

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ORTHOPAEDICHOSPMAG	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$26,677			\$26,677
		RESERVE FOR APPROVED SALARY INCREASES	\$268			\$268
	RegionalOccupProg-Schs Total		\$26,945			\$26,945
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$152,026		\$152,026
	SPED-ASSISTANTS Total			\$152,026		\$152,026
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,530		\$1,530
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,530		\$1,530
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$640		\$640
	T3A-LEP-LimitedEngProfncny Total			\$640		\$640
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$265,757			\$265,757
	TargetedStudentPopulation Total		\$265,757			\$265,757
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$215,636			\$215,636
		RESERVE FOR APPROVED SALARY INCREASES	\$986			\$986
	TIIPG-Magnet-Schs Total		\$216,622			\$216,622
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$13,685			\$13,685
	TIIPG-Magnet-Schs-Discretionar Total		\$13,685			\$13,685
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,399			\$6,399
	TSP-ParentalEngagement Total		\$6,399			\$6,399
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLERICAL SUPPORT	\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)	\$1,643			\$1,643
		CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$124,158			\$124,158
ORTHOPAEDICHOSPMAG Total			\$4,944,584	\$694,890	\$303,343	\$5,942,817
OSCEOLAEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$60,381		\$60,381
		INDIRECT COST		\$2,331		\$2,331
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$62,712		\$62,712
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$13,355		\$13,355
		INDIRECT COST		\$516		\$516
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$13,871		\$13,871
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		COORDINATORS		\$107,288		\$107,288
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$6,401		-\$6,401
		PARENT INVOLVEMENT		\$2,045		\$2,045
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
	CE-NCLBT1Schools Total			\$158,670		\$158,670
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$2,838		\$2,838
	CE-NCLBT1Sch-ParentInvlmt Total			\$2,838		\$2,838
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$555			\$555
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,376			\$3,376
		CUSTODIANS	\$129,762			\$129,762

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
OSCEOLAEL	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$4,913			\$4,913	
		INSTRUCTIONAL MATERIALS	\$4,624			\$4,624	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$11,058			\$11,058	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117	
		TEACHERS	\$1,306,806			\$1,306,806	
		TEMPORARY PERSONNEL ACCOUNT	\$6,358			\$6,358	
		GeneralFundSchoolProgram Total		\$1,806,542			\$1,806,542
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$194,212		\$194,212
		SPED-ASSISTANTS Total			\$194,212		\$194,212
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,431		\$2,431
			SPED-ASSISTANTS-PRESCHOOL		\$251,375		\$251,375
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$293,255		\$293,255
		SPED-PRESCHOOLPROGRAM Total			\$547,061		\$547,061
		SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
		SPED-RESOURCEPECIALISTPROG Total			\$111,979		\$111,979
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,825		\$3,825
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,825		\$3,825
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,952		\$1,952
		T3A-LEP-LimitedEngProfncny Total			\$1,952		\$1,952
		TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$86,146		\$86,146
		TargetedStudentPopulation Total			\$86,146		\$86,146
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865		\$20,865
		TSP-ItinerantArtsTeacherSup Total			\$20,865		\$20,865
		TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,865		\$2,865
TSP-ParentalEngagement Total			\$2,865		\$2,865		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
OSCEOLAEL Total			\$1,950,582	\$1,099,632	\$113,181	\$3,163,395	
OVERLANDEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$82,636	\$82,636	
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
		CampusAides-SpecProgs Total		\$21,886			\$21,886
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
			ADVISORS	\$22,384			\$22,384
			CLERICAL SUBSTITUTES	\$929			\$929
			CLERICAL SUPPORT	\$131,696			\$131,696
			COACHES INSTRUCTIONAL	\$0			\$0
			CUSTODIAL SUPPLIES	\$4,064			\$4,064
			CUSTODIANS	\$121,779			\$121,779
			DIFFERENTIALS/LONGEVITIES	\$294			\$294
			GENERAL SUPPLIES	\$8,449			\$8,449
			INSTRUCTIONAL MATERIALS	\$7,760			\$7,760
			NURSES	\$21,638			\$21,638
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
			PSYCHOLOGISTS	\$5,714			\$5,714
			RESERVE FOR APPROVED SALARY INCREASES	\$16,751			\$16,751
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$43,452			\$43,452
			TEACHERS	\$1,975,330			\$1,975,330
			TEMPORARY PERSONNEL ACCOUNT	\$10,934			\$10,934
GeneralFundSchoolProgram Total		\$2,535,207			\$2,535,207		
Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077		
Off-NormDiscretionaryProgram Total		\$18,077			\$18,077		
SDEP-Donations	DONATIONS	\$0			\$0		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
OVERLANDEL	SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$158,547		\$158,547
	SPED-ASSISTANTS Total			\$158,547		\$158,547
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,550		\$2,550
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,550		\$2,550
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$115,162		\$115,162
	SPED-SPECIALDAYPROGRAM Total			\$116,146		\$116,146
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$160		\$160
	T3A-LEP-LimitedEngProfncy Total			\$160		\$160
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$6,150			\$6,150
	TargetedStudentPopulation Total		\$6,150			\$6,150
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$311			\$311
	TSP-ParentalEngagement Total		\$311			\$311
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
OVERLANDEL Total			\$2,625,207	\$428,560	\$82,636	\$3,136,403
OWENSMOUTHHS	6-12Counselors-Sal	COUNSELORS	\$49,655			\$49,655
	6-12Counselors-Sal Total		\$49,655			\$49,655
	CE-NCLBT1Schools	COUNSELORS		\$21,640		\$21,640
		INSTRUCTIONAL MATERIALS		\$500		\$500
	CE-NCLBT1Schools Total			\$22,140		\$22,140
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$396		\$396
	CE-NCLBT1Sch-ParentInvImnt Total			\$396		\$396
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$910,439			\$910,439
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$910,439			\$910,439
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$4,434			\$4,434
	ContSchs-Supplies-Schs Total		\$4,434			\$4,434
	Custodians-PerPupil-ContESc	OPTIONS PROGRAM	\$31,341			\$31,341
	Custodians-PerPupil-ContESc Total		\$31,341			\$31,341
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$1,019			\$1,019
	OperMtl-ContinSchs Total		\$1,019			\$1,019
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$797			\$797
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$797			\$797
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$704		\$704
	T3A-LEP-LimitedEngProfncy Total			\$704		\$704
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$21,950			\$21,950
	TargetedStudentPopulation Total		\$21,950			\$21,950
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$856			\$856
	TSP-ParentalEngagement Total		\$856			\$856
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$666			\$666
	TSP-PerPupilSchoolAllocatio Total		\$666			\$666
OWENSMOUTHHS Total			\$1,021,204	\$23,240		\$1,044,444
OXNARDEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$86,207		\$86,207
		INDIRECT COST		\$3,328		\$3,328

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
OXNARDEL	AFTSCEdu&Safety(ASES)-LAB-S Total			\$89,535		\$89,535	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$142,996	\$142,996	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$142,996	\$142,996	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	COORDINATORS			\$107,288	\$107,288	
		DIFFERENTIALS/LONGEVITIES			\$1,467	\$1,467	
		INSTRUCTIONAL MATERIALS			-\$7,583	-\$7,583	
		PARENT INVOLVEMENT			\$14,580	\$14,580	
		RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906	
		TEACHER ASSISTANTS			\$119,502	\$119,502	
	CE-NCLBT1Schools Total				\$236,160	\$236,160	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$4,224	\$4,224	
	CE-NCLBT1Sch-ParentInvlmt Total				\$4,224	\$4,224	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469			\$145,469
		CLERICAL SUBSTITUTES		\$755			\$755
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$3,969			\$3,969
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$7,140			\$7,140
		INSTRUCTIONAL MATERIALS		\$6,368			\$6,368
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$15,531			\$15,531
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$58,249			\$58,249
		TEACHERS		\$1,837,923			\$1,837,923
		TEMPORARY PERSONNEL ACCOUNT		\$9,240			\$9,240
	GeneralFundSchoolProgram Total			\$2,373,454			\$2,373,454
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$254,166		\$254,166
	SPED-ASSISTANTS Total				\$254,166		\$254,166
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total				\$50,275		\$50,275
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$936		\$936	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$110,322		\$110,322	
SPED-RESOURCESPECIALISTPROG Total				\$111,258		\$111,258	
SPED-SCHOOLALOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,399		\$4,399	
SPED-SCHOOLALOC-COMPLIANCE Total				\$4,399		\$4,399	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,452		\$1,452	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$178,703		\$178,703	
SPED-SPECIALDAYPROGRAM Total				\$180,155		\$180,155	
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,120		\$3,120	
T3A-LEP-LimitedEngProfncny Total				\$3,120		\$3,120	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$128,996			\$128,996	
TargetedStudentPopulation Total			\$128,996			\$128,996	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298	
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,097			\$4,097	
TSP-ParentalEngagement Total			\$4,097			\$4,097	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
OXNARDEL Total			\$2,572,009	\$934,907	\$142,996	\$3,649,912	
PACIFICBLVDSCHOOL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$203,876	\$203,876	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$203,876	\$203,876	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,766	\$62,766	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PACIFICBLVDSCHOOL	CE-NCLBT1Schools	COACHES INSTRUCTIONAL		\$107,288		\$107,288	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122	
		DIFFERENTIALS/LONGEVITIES		\$1,768		\$1,768	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS		-\$15,901		-\$15,901	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359	
		TEACHER ASSISTANTS		\$62,088		\$62,088	
		CE-NCLBT1Schools Total			\$324,105		\$324,105
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$5,797		\$5,797
		CE-NCLBT1Sch-ParentInvlmnt Total			\$5,797		\$5,797
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,075			\$147,075
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,306			\$8,306
		CLERICAL SUBSTITUTES		\$874			\$874
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL OVERTIME & RELIEF		\$3,000			\$3,000
		CUSTODIAL SUPPLIES		\$17,687			\$17,687
		CUSTODIANS		\$193,081			\$193,081
		GENERAL SUPPLIES		\$20,341			\$20,341
		INSTRUCTIONAL MATERIALS		\$21,345			\$21,345
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$15,442			\$15,442
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$61,676			\$61,676
TEACHER ASSISTANTS			\$500			\$500	
TEACHERS			\$1,845,725			\$1,845,725	
TEMPORARY PERSONNEL ACCOUNT			\$27,205			\$27,205	
GeneralFundSchoolProgram Total				\$2,521,305		\$2,521,305	
SPED-ASSISTANTS		SPED-ASSISTANTS			\$2,976,589		\$2,976,589
SPED-ASSISTANTS Total					\$2,976,589		\$2,976,589
SPED-ASSISTANTS-MODERATETOSE		SPED-ASSISTANTS			\$72,108		\$72,108
SPED-ASSISTANTS-MODERATETOSE Total				\$72,108		\$72,108	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$4,309		\$4,309	
	SPED-ASSISTANTS-PRESCHOOL			\$214,734		\$214,734	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$514,776		\$514,776	
SPED-PRESCHOOLPROGRAM Total				\$733,819		\$733,819	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$793		\$793	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$96,018		\$96,018	
SPED-RESOURCESPECIALISTPROG Total				\$96,811		\$96,811	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$15,300		\$15,300	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$15,300		\$15,300	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$16,138		\$16,138	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,915,307		\$1,915,307	
SPED-SPECIALDAYPROGRAM Total				\$1,931,445		\$1,931,445	
SupporttoSpEdSchool	CUSTODIANS		\$120,680			\$120,680	
SupporttoSpEdSchool Total			\$120,680			\$120,680	
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$4,896		\$4,896	
T3A-LEP-LimitedEngProfncny Total				\$4,896		\$4,896	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$185,019			\$185,019	
TargetedStudentPopulation Total			\$185,019			\$185,019	
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500	
TIIPG-SRLDP-IMA Total			\$500			\$500	
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$918			\$918	
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$124,300			\$124,300	
TIIPG-Tchrs-SRLDP Total			\$125,218			\$125,218	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729	
TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
PACIFICBLVDSCHOOL	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,765			\$5,765
	TSP-ParentalEngagement Total		\$5,765			\$5,765
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
PACIFICBLVDSCHOOL Total			\$3,034,380	\$6,160,870	\$203,876	\$9,399,126
PACOIMACOMP/MTHMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$309			\$309
		GENERAL SUPPLIES	\$2,720			\$2,720
		INSTRUCTIONAL MATERIALS	\$3,000			\$3,000
		RESERVE FOR APPROVED SALARY INCREASES	\$5,287			\$5,287
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,558			\$20,558
		TEACHERS	\$629,196			\$629,196
	GeneralFundSchoolProgram Total		\$661,070			\$661,070
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$319	\$319
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$319	\$319
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$68,150			\$68,150
		RESERVE FOR APPROVED SALARY INCREASES	\$499			\$499
	TIIPG-Magnet-Schs Total		\$68,649			\$68,649
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,720			\$2,720
	TIIPG-Magnet-Schs-Discretionar Total		\$2,720			\$2,720
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
PACOIMACOMP/MTHMAG Total			\$766,636	\$319		\$766,955
PacoimaEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,323,079	\$1,323,079
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,326,850	\$1,326,850
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS	\$60,140			\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total		\$60,140			\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	ChildDev-OtherExp-Ctrs Total				\$6,000	\$6,000
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$192	\$192
SPED-SCHOOLALLOC-COMPLIANCE Total				\$192	\$192	
PacoimaEEC Total				\$192	\$1,392,990	\$1,393,182
PACOIMAMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$464,736	\$464,736
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$464,736	\$464,736
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,507			\$96,507
	CampusAides-SpecProgs Total		\$96,507			\$96,507
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755	\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$45,233	\$45,233
		CLERICAL SUPPORT			\$56,977	\$56,977
		COUNSELORS			\$107,288	\$107,288
		INSTRUCTIONAL MATERIALS			-\$11,427	-\$11,427
		NURSES			\$86,554	\$86,554
		RESERVE FOR APPROVED SALARY INCREASES			\$4,411	\$4,411
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$4,116	\$4,116
		TEACHER - LIBRARY MEDIA			\$107,288	\$107,288
		TEACHERS			\$204,820	\$204,820
CE-NCLBT1Schools Total			\$714,015	\$714,015		
CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$12,771	\$12,771	
CE-NCLBT1Sch-ParentInvlmnt Total				\$12,771	\$12,771	
ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
	RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
PACOIMAMS	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139		
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$159,981			\$159,981		
		CLERICAL SUBSTITUTES	\$1,674			\$1,674		
		CLERICAL SUPPORT	\$250,268			\$250,268		
		COUNSELING TIME (REGISTRATION)	\$4,422			\$4,422		
		COUNSELORS	\$214,940			\$214,940		
		CUSTODIAL SUPPLIES	\$11,118			\$11,118		
		CUSTODIANS	\$338,284			\$338,284		
		FINANCIAL MANAGERS	\$38,517			\$38,517		
		GENERAL SUPPLIES	\$11,963			\$11,963		
		INSTRUCTIONAL MATERIALS	\$20,248			\$20,248		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$9,143			\$9,143		
		RESERVE FOR APPROVED SALARY INCREASES	\$27,315			\$27,315		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$99,365			\$99,365		
		TEACHER ACADEMIC DIFFERENTIALS	\$4,026			\$4,026		
		TEACHERS	\$3,035,972			\$3,035,972		
		TEMPORARY PERSONNEL ACCOUNT	\$21,472			\$21,472		
		GeneralFundSchoolProgram Total			\$4,402,485			\$4,402,485
			SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$0		\$0
				TEACHERS		\$0		\$0
			SB1133-QualityEducationIn Total			\$0		\$0
			SPED-ASSISTANTS	SPED-ASSISTANTS		\$360,685		\$360,685
			SPED-ASSISTANTS Total			\$360,685		\$360,685
			SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$97,106		\$97,106
			SPED-ASSISTANTS-MODERATETOSE Total			\$97,106		\$97,106
			SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,932		\$3,932
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$476,825		\$476,825
			SPED-RESOURCESPECIALISTPROG Total			\$480,757		\$480,757
			SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,710		\$10,710
			SPED-SCHOOLALLOC-COMPLIANCE Total			\$10,710		\$10,710
			SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,915		\$3,915
				SPED-TEACHER-SPECIAL DAY PROGRAM		\$475,261		\$475,261
			SPED-SPECIALDAYPROGRAM Total			\$479,176		\$479,176
			T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
				RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989		
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$423,766			\$423,766		
	TargetedStudentPopulation Total		\$423,766			\$423,766		
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185		
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$7,185			\$7,185		
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$11,255			\$11,255		
	TSP-ParentalEngagement Total		\$11,255			\$11,255		
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858		
		COUNSELING TIME (REGISTRATION)	\$3,692			\$3,692		
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
	TSP-PerPupilSchoolAllocatio Total		\$37,889			\$37,889		
PACOIMAMS Total			\$5,042,095	\$2,237,209	\$464,736	\$7,744,040		
PACOIMATV/TH/FAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$452			\$452		
		GENERAL SUPPLIES	\$4,131			\$4,131		
		INSTRUCTIONAL MATERIALS	\$4,412			\$4,412		
		RESERVE FOR APPROVED SALARY INCREASES	\$7,983			\$7,983		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838		
		TEACHERS	\$949,133			\$949,133		
		GeneralFundSchoolProgram Total			\$996,949			\$996,949
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
PACOIMATV/TH/FAMAG	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,275		\$1,275
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,275		\$1,275
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$68,150			\$68,150
		RESERVE FOR APPROVED SALARY INCREASES	\$499			\$499
	TIIPG-Magnet-Schs Total		\$68,649			\$68,649
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,131			\$4,131
	TIIPG-Magnet-Schs-Discretionar Total		\$4,131			\$4,131
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
PACOIMATV/TH/FAMAG Total			\$1,103,926	\$51,550		\$1,155,476
PALISADESCHARTEREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$9,438			\$9,438
	ChrtrSchAllocnLieuOfEIA Total		\$9,438			\$9,438
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$174,975			\$174,975
	ChrtrSchCategoricalBlkGrnt Total		\$174,975			\$174,975
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,098			\$4,098
		CUSTODIANS	\$129,762			\$129,762
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$35,427			\$35,427
		RESERVE FOR APPROVED SALARY INCREASES	\$17,337			\$17,337
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,270			\$58,270
		TEACHERS	\$2,068,660			\$2,068,660
		TEMPORARY PERSONNEL ACCOUNT	\$11,484			\$11,484
	GeneralFundSchoolProgram Total		\$2,621,953			\$2,621,953
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$206,684	\$206,684
	SPED-ASSISTANTS Total				\$206,684	\$206,684
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$831	\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$99,779	\$99,779
	SPED-RESOURCESPECIALISTPROG Total				\$100,610	\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,550	\$2,550
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,550	\$2,550
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$914	\$914
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$108,111	\$108,111
	SPED-SPECIALDAYPROGRAM Total				\$109,025	\$109,025
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS			\$160	\$160
	T3A-LEP-LimitedEngProfncny Total				\$160	\$160
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
TSP-ParentalEngagement	PARENT INVOLVEMENT	\$258			\$258	
TSP-ParentalEngagement Total		\$258			\$258	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
PALISADESCHARTEREL Total			\$2,861,653	\$419,029	\$82,636	\$3,363,318
PALMSEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	COORDINATORS			\$53,645	\$53,645
	DIFFERENTIALS/LONGEVITIES			\$733	\$733	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PALMSEL	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$12,215		\$12,215	
		PARENT INVOLVEMENT		\$23,558		\$23,558	
		PSYCHOLOGISTS		\$22,857		\$22,857	
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,084		\$3,084	
		TEACHER ASSISTANTS		\$62,090		\$62,090	
		TEACHERS		\$2,040		\$2,040	
		TRANSPORTATION		\$4,440		\$4,440	
		CE-NCLBT1Schools Total			\$185,115		\$185,115
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,311		\$3,311
		CE-NCLBT1Sch-ParentInvlmnt Total			\$3,311		\$3,311
	GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$122,791			\$122,791
			CLERICAL SUBSTITUTES	\$752			\$752
			CLERICAL SUPPORT	\$131,696			\$131,696
			CUSTODIAL SUPPLIES	\$3,733			\$3,733
			CUSTODIANS	\$129,762			\$129,762
			GENERAL SUPPLIES	\$7,038			\$7,038
			INSTRUCTIONAL MATERIALS	\$6,128			\$6,128
			LIBRARY AIDES	\$0			\$0
			NURSES	\$21,638			\$21,638
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
			PSYCHOLOGISTS	\$5,714			\$5,714
			RESERVE FOR APPROVED SALARY INCREASES	\$13,290			\$13,290
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$54,822			\$54,822	
TEACHERS			\$1,597,113			\$1,597,113	
TEMPORARY PERSONNEL ACCOUNT			\$9,108			\$9,108	
GeneralFundSchoolProgram Total				\$2,124,037			\$2,124,037
SPED-ASSISTANTS			SPED-ASSISTANTS		\$351,272		\$351,272
SPED-ASSISTANTS Total					\$351,272		\$351,272
SPED-PRESCHOOLPROGRAM			SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$576	
	SPED-ASSISTANTS-PRESCHOOL			\$50,275		\$50,275	
SPED-PRESCHOOLPROGRAM Total	SPED-PRESCHOOLPROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$74,421		\$74,421	
		SPED-PRESCHOOLPROGRAM Total		\$125,272		\$125,272	
SPED-RESOURCESPECIALISTPROG	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,720		\$107,720	
SPED-RESOURCESPECIALISTPROG Total			\$108,630		\$108,630		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,144		\$4,144	
		SPED-SCHOOLALLOC-COMPLIANCE Total		\$4,144		\$4,144	
SPED-SPECIALDAYPROGRAM	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,972		\$2,972	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$364,225		\$364,225	
SPED-SPECIALDAYPROGRAM Total			\$367,197		\$367,197		
T3A-LEP-LimitedEngProfncny	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,688		\$2,688	
		T3A-LEP-LimitedEngProfncny Total		\$2,688		\$2,688	
TargetedStudentPopulation	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$88,740			\$88,740	
TargetedStudentPopulation Total			\$88,740		\$88,740		
TSP-ItinerantArtsTeacherSup	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298	
		TSP-ItinerantArtsTeacherSup Total		\$31,298		\$31,298	
TSP-ParentalEngagement	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,254			\$3,254	
		TSP-ParentalEngagement Total		\$3,254		\$3,254	
TSP-PerPupilSchoolAllocatio	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,334			-\$9,334	
		LIBRARY AIDES	\$21,531			\$21,531	
TSP-PerPupilSchoolAllocatio Total			\$12,197		\$12,197		
PALMSEL Total			\$2,281,893	\$1,147,629	\$82,636	\$3,512,158	
PALMSG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$832			\$832	
		GENERAL SUPPLIES	\$7,361			\$7,361	
		INSTRUCTIONAL MATERIALS	\$8,116			\$8,116	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PALMSG/HAMAG	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$13,553			\$13,553	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396	
		TEACHERS	\$1,606,439			\$1,606,439	
	GeneralFundSchoolProgram Total			\$1,687,697			\$1,687,697
	SPED-SCHOOLALLOC-COMPLIANCE				\$574		\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$574		\$574
	TIIPG-Magnet-Schs			\$123,060			\$123,060
				\$1,049			\$1,049
	TIIPG-Magnet-Schs Total			\$124,109			\$124,109
	TIIPG-Magnet-Schs-Discretionar			\$7,361			\$7,361
	TIIPG-Magnet-Schs-Discretionar Total			\$7,361			\$7,361
	TSP-PerPupilSchoolAllocatio			\$33,858			\$33,858
				\$339			\$339
	TSP-PerPupilSchoolAllocatio Total			\$34,197			\$34,197
	PALMSG/HAMAG Total			\$1,853,364	\$574		\$1,853,938
PALMSMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$340,017	\$340,017	
		CafeFd-CafeWkrs-S/B/T-Sch Total				\$340,017	\$340,017
		CampusAides-SpecProgs			\$96,026		\$96,026
	CampusAides-SpecProgs Total			\$96,026		\$96,026	
	CE-NCLBT1Schools				\$75,724	\$75,724	
					\$107,288	\$107,288	
					-\$9,944	-\$9,944	
					\$64,916	\$64,916	
					\$5,890	\$5,890	
					\$22,857	\$22,857	
				\$1,753		\$1,753	
					\$1,371	\$1,371	
					\$101,410	\$101,410	
	CE-NCLBT1Schools Total				\$371,265	\$371,265	
	CE-NCLBT1Sch-ParentInvlmtnt				\$7,155	\$7,155	
	CE-NCLBT1Sch-ParentInvlmtnt Total				\$7,155	\$7,155	
	GeneralFundSchoolProgram			\$132,139		\$132,139	
				\$291,317		\$291,317	
				\$1,897		\$1,897	
				\$245,650		\$245,650	
				\$4,521		\$4,521	
				\$223,852		\$223,852	
				\$10,997		\$10,997	
				\$292,300		\$292,300	
				\$38,517		\$38,517	
				\$20,273		\$20,273	
				\$19,922		\$19,922	
				\$21,638		\$21,638	
				\$9,143		\$9,143	
				\$31,676		\$31,676	
				\$113,072		\$113,072	
				\$4,338		\$4,338	
				\$3,529,818		\$3,529,818	
			\$23,136		\$23,136		
GeneralFundSchoolProgram Total			\$5,014,206		\$5,014,206		
Reas.Accom-Sal/Ben/Trans-Schs			\$15,522		\$15,522		
Reas.Accom-Sal/Ben/Trans-Schs Total			\$15,522		\$15,522		
SPED-ASSISTANTS				\$616,498	\$616,498		
SPED-ASSISTANTS Total				\$616,498	\$616,498		
SPED-ASSISTANTS-MODERATETOSE				\$50,275	\$50,275		
SPED-ASSISTANTS-MODERATETOSE Total				\$50,275	\$50,275		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PALMSMS	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,853		\$1,853	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$218,756		\$218,756	
	SPED-RESOURCE SPECIALIST PROG Total			\$220,609		\$220,609	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,439		\$6,439	
	SPED-SCHOOL ALLOC-COMPLIANCE Total			\$6,439		\$6,439	
	SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,189		\$4,189	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$502,562		\$502,562	
	SPED-SPECIAL DAY PROGRAM Total			\$506,751		\$506,751	
	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,200		\$1,200	
	T3A-LEP-Limited Eng Profncy Total			\$1,200		\$1,200	
	Targeted Student Population	TARGETED STUDENT POPULATION	\$120,972			\$120,972	
	Targeted Student Population Total		\$120,972			\$120,972	
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,975			\$5,975	
	TSP-Parental Engagement Total		\$5,975			\$5,975	
	TSP-Per Pupil School Allocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		COUNSELING TIME (REGISTRATION)	\$3,775			\$3,775	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-Per Pupil School Allocatio Total		\$37,972			\$37,972	
	PALMSMS Total			\$5,290,673	\$1,780,192	\$340,017	\$7,410,882
	PANORAMACITYEL	21st CCLC8A Core-LABS	AFTERSCHOOL PROGRAMS		\$70,940		\$70,940
		INDIRECT COST		\$2,739		\$2,739	
21st CCLC8A Core-LABS Total				\$73,679		\$73,679	
AFTSCHEDU&Safety(ASES)LABA		AFTERSCHOOL PROGRAMS	\$1,615			\$1,615	
AFTSCHEDU&Safety(ASES)LABA Total				\$1,615		\$1,615	
AFTSCHEDU&Safety(ASES)-LAB-S		AFTERSCHOOL PROGRAMS	\$62,390			\$62,390	
		INDIRECT COST	\$2,408			\$2,408	
AFTSCHEDU&Safety(ASES)-LAB-S Total				\$64,798		\$64,798	
AFTSCHEDU&SAFETYSUPPL-LAB-		AFTERSCHOOL PROGRAMS	\$25,855			\$25,855	
		INDIRECT COST	\$998			\$998	
AFTSCHEDU&SAFETYSUPPL-LAB- Total				\$26,853		\$26,853	
CafeFd-CafeWkrs-S/B/T-Sch		CAFETERIA			\$200,598	\$200,598	
CafeFd-CafeWkrs-S/B/T-Sch Total					\$200,598	\$200,598	
CampusAides-SpecProgs		CAMPUS AIDES	\$22,367			\$22,367	
CampusAides-SpecProgs Total			\$22,367			\$22,367	
CE-NCLBT1 Schools		COORDINATORS		\$107,288		\$107,288	
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467	
		INSTRUCTIONAL AIDES		\$10,943		\$10,943	
		INSTRUCTIONAL MATERIALS		\$29,780		\$29,780	
		NURSES		\$43,278		\$43,278	
		PARENT INVOLVEMENT		\$2,012		\$2,012	
		PSYCHOLOGISTS		\$45,713		\$45,713	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$8,232		\$8,232	
		TEACHER ASSISTANTS		\$32,259		\$32,259	
		TEACHERS		\$4,097		\$4,097	
CE-NCLBT1 Schools Total				\$285,975		\$285,975	
CE-NCLBT1Sch-ParentInvlmt		PARENT INVOLVEMENT		\$5,115		\$5,115	
CE-NCLBT1Sch-ParentInvlmt Total				\$5,115		\$5,115	
ELTransition-AccessCoreCoac		COACHES INSTRUCTIONAL	\$28,575			\$28,575	
	RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236		
ELTransition-AccessCoreCoac Total			\$28,811		\$28,811		
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,879			\$147,879		
	CLASSIFIED OVERTIME, X & Z TIME	\$978			\$978		
	CLERICAL SUPPORT	\$131,696			\$131,696		
	CUSTODIAL SUPPLIES	\$4,660			\$4,660		
	CUSTODIANS	\$129,762			\$129,762		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PANORAMACITYEL	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$9,367			\$9,367	
		INSTRUCTIONAL MATERIALS	\$8,160			\$8,160	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$19,108			\$19,108	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,391			\$65,391	
		TEACHER ASSISTANTS	\$7,762			\$7,762	
		TEACHERS	\$2,262,573			\$2,262,573	
		TEMPORARY PERSONNEL ACCOUNT	\$12,122			\$12,122	
		GeneralFundSchoolProgram Total		\$2,826,810			\$2,826,810
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total		\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$375,295		\$375,295
	SPED-ASSISTANTS Total			\$375,295		\$375,295	
	SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$43,668		\$43,668	
	SPED-ASSISTANTS-MODERATE TO SE Total			\$43,668		\$43,668	
	SPED-PRESCHOOL PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$103,459		\$103,459	
	SPED-PRESCHOOL PROGRAM Total			\$104,326		\$104,326	
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,212		\$1,212	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$154,718		\$154,718	
	SPED-RESOURCE SPECIALIST PROG Total			\$155,930		\$155,930	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,993		\$5,993	
	SPED-SCHOOL ALLOC-COMPLIANCE Total			\$5,993		\$5,993	
	SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,249		\$2,249	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$275,109		\$275,109	
	SPED-SPECIAL DAY PROGRAM Total			\$277,358		\$277,358	
	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318	
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671	
	T3A-LEP-Access to Core Coaches Total			\$81,989		\$81,989	
	Targeted Student Population	TARGETED STUDENT POPULATION		\$192,176		\$192,176	
	Targeted Student Population Total			\$192,176		\$192,176	
	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$41,729		\$41,729	
TSP-Itinerant Arts Teacher Sup Total			\$41,729		\$41,729		
TSP-Parental Engagement	PARENT INVOLVEMENT		\$6,578		\$6,578		
TSP-Parental Engagement Total			\$6,578		\$6,578		
TSP-Per Pupil School Allocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-Per Pupil School Allocatio Total			\$12,278		\$12,278		
PANORAMACITYEL Total			\$3,160,920	\$1,502,594	\$200,598	\$4,864,112	
PanoramaCityEICSP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$223,444	\$223,444	
		RESERVE FOR APPROVED SALARY INCREASES			\$982	\$982	
	CaliforniaSPS-PartDay Total				\$224,426	\$224,426	
	LAUP-LA Universal Preschool	EARLY CHILDHOOD DEVELOPMENT			\$49,672	\$49,672	
		INTER FUND TRANSFERS			\$2,111	\$2,111	
LAUP-LA Universal Preschool Total				\$51,783	\$51,783		
PanoramaCityEICSP Total				\$276,209	\$276,209		
PANORAMASH	Beyond the Bell-Cr Recovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248	
			\$1,248			\$1,248	
	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$320,856	\$320,856	
	Cafe Fd-Cafe Wkrs-S/B/T-Sch Total				\$320,856	\$320,856	
	Campus Aides-Spec Progs	CAMPUS AIDES	\$144,039			\$144,039	
	Campus Aides-Spec Progs Total		\$144,039			\$144,039	
	CE-NCLBT1 Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$36,289		\$36,289	
	CLERICAL SUPPORT		\$56,977		\$56,977		
	COACHES INSTRUCTIONAL			\$107,288	\$107,288		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PANORAMASH	CE-NCLBT1Schools	COUNSELORS		\$214,576		\$214,576	
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS		\$16,162		\$16,162	
		PARENT INVOLVEMENT		\$11,780		\$11,780	
		RESERVE FOR APPROVED SALARY INCREASES		\$4,016		\$4,016	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371	
		TEACHERS		\$101,410		\$101,410	
		TRANSPORTATION		\$4,070		\$4,070	
		CE-NCLBT1Schools Total			\$610,080		\$610,080
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$10,912		\$10,912
		CE-NCLBT1Sch-ParentInvlmt Total			\$10,912		\$10,912
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
			RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
		ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$283,826		\$283,826
			ATHLETICS		\$33,857		\$33,857
			CLERICAL SUBSTITUTES		\$2,055		\$2,055
			CLERICAL SUPPORT		\$279,750		\$279,750
			COUNSELING TIME (REGISTRATION)		\$7,648		\$7,648
			COUNSELORS		\$216,207		\$216,207
			CUSTODIAL SUPPLIES		\$15,829		\$15,829
			CUSTODIANS		\$532,317		\$532,317
	FINANCIAL MANAGERS		\$87,667		\$87,667		
	GENERAL SUPPLIES		\$14,318		\$14,318		
	INSTRUCTIONAL MATERIALS		\$13,500		\$13,500		
	NURSES		\$21,638		\$21,638		
	PSYCHOLOGISTS		\$11,428		\$11,428		
	RESERVE FOR APPROVED SALARY INCREASES		\$34,613		\$34,613		
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$126,776		\$126,776		
	TEACHER - LIBRARY MEDIA		\$111,474		\$111,474		
	TEACHER ACADEMIC DIFFERENTIALS		\$5,012		\$5,012		
	TEACHERS		\$3,754,266		\$3,754,266		
	TEMPORARY PERSONNEL ACCOUNT		\$20,048		\$20,048		
	GeneralFundSchoolProgram Total		\$5,572,229		\$5,572,229		
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171		\$30,171		
	Operations-Sch-Pos Total		\$30,171		\$30,171		
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$526,520		\$526,520		
	ReedAllocationtoSchoolSite Total		\$526,520		\$526,520		
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$89,176		\$89,176		
		RESERVE FOR APPROVED SALARY INCREASES	\$725		\$725		
	RegionalOccupProg-Schs Total		\$89,901		\$89,901		
	SDEP-ProceedsFilm/PhotoRenta	FILMING	\$0		\$0		
	SDEP-ProceedsFilm/PhotoRenta Total		\$0		\$0		
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$679,147	\$679,147		
	SPED-ASSISTANTS Total			\$679,147	\$679,147		
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275	\$50,275		
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275	\$50,275		
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,405	\$3,405		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$407,584	\$407,584		
	SPED-RESOURCESPECIALISTPROG Total			\$410,989	\$410,989		
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,472	\$14,472		
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$14,472	\$14,472		
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$8,322	\$8,322		
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$999,824	\$999,824		
	SPED-SPECIALDAYPROGRAM Total			\$1,008,146	\$1,008,146		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
PANORAMASH	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$274,726			\$274,726
	TargetedStudentPopulation Total		\$274,726			\$274,726
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,754			\$9,754
	TSP-ParentalEngagement Total		\$9,754			\$9,754
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLERICAL SUPPORT	\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)	\$6,387			\$6,387
		CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$128,902			\$128,902
PANORAMASH Total			\$6,806,301	\$2,866,010	\$320,856	\$9,993,167
PARKAVEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$151,563	\$151,563
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$151,563	\$151,563
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$7,082		\$7,082
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		\$24,295		\$24,295
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,715		\$1,715
		TEACHER ASSISTANTS		\$117,189		\$117,189
	CE-NCLBT1Schools Total			\$305,655		\$305,655
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,467		\$5,467
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,467		\$5,467
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$1,013			\$1,013
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$5,375			\$5,375
		CUSTODIANS	\$124,185			\$124,185
		GENERAL SUPPLIES	\$2,032			\$2,032
		INSTRUCTIONAL AIDES	\$9,109			\$9,109
		INSTRUCTIONAL MATERIALS	\$5,400			\$5,400
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$19,228			\$19,228
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,955			\$71,955
		TEACHERS	\$2,274,599			\$2,274,599
		TEMPORARY PERSONNEL ACCOUNT	\$13,760			\$13,760
	GeneralFundSchoolProgram Total		\$2,832,779			\$2,832,779
	SB1133-QualityEducationIn	TEACHERS			\$0	\$0
	SB1133-QualityEducationIn Total				\$0	\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$100,550	\$100,550
SPED-ASSISTANTS Total				\$100,550	\$100,550	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$229,852	\$229,852	
SPED-ASSISTANTS-MODERATETOSE Total				\$229,852	\$229,852	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$654	\$654	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$82,119	\$82,119	
SPED-PRESCHOOLPROGRAM Total				\$82,773	\$82,773	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$984	\$984	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$115,162	\$115,162	
SPED-RESOURCESPECIALISTPROG Total				\$116,146	\$116,146	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PARKAVEEL	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,527		\$4,527	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,527		\$4,527	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,790		\$1,790	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$212,446		\$212,446
	SPED-SPECIALDAYPROGRAM Total			\$214,236		\$214,236	
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,408		\$3,408
	T3A-LEP-LimitedEngProfncy Total			\$3,408		\$3,408	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$168,240		\$168,240	
	TargetedStudentPopulation Total			\$168,240		\$168,240	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162	
	TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,448		\$5,448	
	TSP-ParentalEngagement Total			\$5,448		\$5,448	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
PARKAVEEL Total			\$3,092,793	\$1,062,614	\$151,563	\$4,306,970	
ParksHuertaEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,228,656	\$1,228,656	
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771	
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,232,427	\$1,232,427	
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140	
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,050	\$6,050	
	ChildDev-OtherExp-Ctrs Total				\$6,050	\$6,050	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$64	\$64	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$64	\$64		
ParksHuertaEEC Total				\$64	\$1,298,617	\$1,298,681	
PARKSLC	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$85,492		\$85,492	
		INDIRECT COST		\$3,300		\$3,300	
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$88,792		\$88,792	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$238,155	\$238,155	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$238,155	\$238,155	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886	
	CampusAides-SpecProgs Total			\$21,886		\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$15,736	\$15,736	
		COORDINATORS			\$107,288	\$107,288	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$56,562	\$56,562	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385	-\$8,385	
		INSTRUCTIONAL MATERIALS			\$2,062	\$2,062	
		LIBRARY AIDES			\$20,835	\$20,835	
		NURSES			\$86,554	\$86,554	
		PSYCHOLOGISTS			\$45,713	\$45,713	
		RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$11,106	\$11,106	
		TEACHER ASSISTANTS			\$62,588	\$62,588	
		TRANSPORTATION			\$5,550	\$5,550	
	CE-NCLBT1Schools Total				\$406,515	\$406,515	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$7,271	\$7,271	
	CE-NCLBT1Sch-ParentInvlmnt Total				\$7,271	\$7,271	
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236	
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644		\$150,644		
	CLERICAL SUBSTITUTES		\$1,318		\$1,318		
	CLERICAL SUPPORT		\$117,817		\$117,817		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PARKSLC	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$5,632			\$5,632	
		CUSTODIANS	\$157,763			\$157,763	
		GENERAL SUPPLIES	\$12,138			\$12,138	
		INSTRUCTIONAL MATERIALS	\$10,992			\$10,992	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$23,798			\$23,798	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$95,940			\$95,940	
		TEACHERS	\$2,849,247			\$2,849,247	
		TEMPORARY PERSONNEL ACCOUNT	\$15,708			\$15,708	
		GeneralFundSchoolProgram Total		\$3,468,349			\$3,468,349
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$310,410		\$310,410
		SPED-ASSISTANTS Total			\$310,410		\$310,410
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779	
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,782		\$4,782	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,782		\$4,782	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,644		\$1,644	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$197,927		\$197,927	
	SPED-SPECIALDAYPROGRAM Total			\$199,571		\$199,571	
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318	
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671	
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$241,251		\$241,251		
TargetedStudentPopulation Total			\$241,251		\$241,251		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,133		\$8,133		
TSP-ParentalEngagement Total			\$8,133		\$8,133		
TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$7,484		-\$7,484		
	LIBRARY AIDES		\$21,531		\$21,531		
TSP-PerPupilSchoolAllocatio Total			\$14,047		\$14,047		
PARKSLC Total			\$3,824,206	\$1,201,555	\$238,155	\$5,263,916	
PARKWESTERNEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,018	\$121,018	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,018	\$121,018	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$1,467		\$1,467	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,000		\$6,000	
		INSTRUCTIONAL AIDES		\$27,327		\$27,327	
		INSTRUCTIONAL MATERIALS		\$50,780		\$50,780	
		NURSES		\$21,640		\$21,640	
		PSYCHOLOGISTS		\$45,713		\$45,713	
		TEACHERS		\$25,000		\$25,000	
	CE-NCLBT1Schools Total			\$177,927		\$177,927	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,429		\$3,429	
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,429		\$3,429	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469		\$145,469	
		CLERICAL SUBSTITUTES		\$788		\$788	
		CLERICAL SUPPORT		\$131,696		\$131,696	
		CUSTODIAL SUPPLIES		\$5,052		\$5,052	
		CUSTODIANS		\$129,762		\$129,762	
		GENERAL SUPPLIES		\$7,361		\$7,361	
	INSTRUCTIONAL MATERIALS		\$6,512		\$6,512		
	NURSES		\$21,638		\$21,638		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
PARKWESTERNEL	GeneralFundSchoolProgram	PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$14,365			\$14,365		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM TEACHERS	\$58,249			\$58,249		
				TEACHERS	\$1,721,370			\$1,721,370
				TEMPORARY PERSONNEL ACCOUNT	\$15,906			\$15,906
			GeneralFundSchoolProgram Total		\$2,263,882			\$2,263,882
			Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
			Operations-Sch-Pos Total		\$30,171			\$30,171
			SPED-ASSISTANTS	SPED-ASSISTANTS		\$190,768		\$190,768
			SPED-ASSISTANTS Total			\$190,768		\$190,768
			SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$102,725		\$102,725
			SPED-ASSISTANTS-MODERATETOSE Total			\$102,725		\$102,725
			SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
			SPED-PRESCHOOLPROGRAM Total			\$50,275		\$50,275
			SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
			SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
			SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017
			SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,017		\$4,017
			SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,760		\$1,760
				SPED-TEACHER-SPECIAL DAY PROGRAM		\$209,521		\$209,521
			SPED-SPECIALDAYPROGRAM Total			\$211,281		\$211,281
			T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$912		\$912
			T3A-LEP-LimitedEngProfncny Total			\$912		\$912
			TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$60,353			\$60,353
			TargetedStudentPopulation Total		\$60,353			\$60,353
			TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
			TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
			TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,961			\$2,961
			TSP-ParentalEngagement Total		\$2,961			\$2,961
			TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
			TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
		PARKWESTERNEL Total			\$2,422,829	\$852,592	\$121,018	\$3,396,439
PARMELEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$242,549	\$242,549		
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$242,549	\$242,549		
		CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147	
		CampusAides-SpecProgs Total		\$51,147			\$51,147	
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,754		\$108,754	
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$35,949		\$35,949	
			COACHES INSTRUCTIONAL		\$107,288		\$107,288	
			DIFFERENTIALS/LONGEVITIES		\$1,760		\$1,760	
			INSTRUCTIONAL MATERIALS		-\$16,737		-\$16,737	
			RESERVE FOR APPROVED SALARY INCREASES		\$2,717		\$2,717	
			TEACHER ASSISTANTS		\$124,176		\$124,176	
			TEACHERS		\$107,288		\$107,288	
			TRANSPORTATION		\$6,660		\$6,660	
			CE-NCLBT1Schools Total		\$477,855		\$477,855	
			CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,547		\$8,547
			CE-NCLBT1Sch-ParentInvlmt Total			\$8,547		\$8,547
			ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
				RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
			ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
			GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769
				CLERICAL SUBSTITUTES	\$1,574			\$1,574
				CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$6,270			\$6,270		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PARMELEEL	GeneralFundSchoolProgram	CUSTODIANS	\$159,933			\$159,933	
		GENERAL SUPPLIES	\$15,504			\$15,504	
		INSTRUCTIONAL MATERIALS	\$13,056			\$13,056	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$27,777			\$27,777	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$88,918			\$88,918	
		TEACHERS	\$3,314,049			\$3,314,049	
		TEMPORARY PERSONNEL ACCOUNT	\$40,791			\$40,791	
		GeneralFundSchoolProgram Total		\$4,012,666			\$4,012,666
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$497,713		\$497,713
		SPED-ASSISTANTS Total			\$497,713		\$497,713
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
		SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$649		\$649
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$81,605		\$81,605
		SPED-RESOURCESPECIALISTPROG Total			\$82,254		\$82,254
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,842		\$7,842
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,842		\$7,842
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,240		\$5,240
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$624,491		\$624,491
		SPED-SPECIALDAYPROGRAM Total			\$629,731		\$629,731
		T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
	RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671		
T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$291,666		\$291,666		
TargetedStudentPopulation Total			\$291,666		\$291,666		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500		
TIIPG-SRLDP-IMA Total			\$500		\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968		
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$129,302		\$129,302		
TIIPG-Tchrs-SRLDP Total			\$130,270		\$130,270		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$62,594		\$62,594		
TSP-ItinerantArtsTeacherSup Total			\$62,594		\$62,594		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$9,162		\$9,162		
TSP-ParentalEngagement Total			\$9,162		\$9,162		
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152		
	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702		
PARMELEEL Total			\$4,662,518	\$1,836,206	\$242,549	\$6,741,273	
PARTHENIAEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$159,222	\$159,222	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$159,222	\$159,222	
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
		CampusAides-SpecProgs Total		\$21,886			\$21,886
		CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,429		\$4,429
			INSTRUCTIONAL MATERIALS		-\$14,736		-\$14,736
			NURSES		\$21,640		\$21,640
			PSYCHOLOGISTS		\$45,713		\$45,713
			RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
			TEACHER ASSISTANTS		\$80,192		\$80,192
			TEACHERS		\$214,576		\$214,576
		CE-NCLBT1Schools Total			\$353,625		\$353,625
		CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$6,325		\$6,325
CE-NCLBT1Sch-ParentInvImnt Total			\$6,325		\$6,325		
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,075			\$147,075	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
PARTHENIAEL	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,267			\$1,267		
		CLERICAL SUPPORT	\$131,696			\$131,696		
		CUSTODIAL SUPPLIES	\$4,797			\$4,797		
		CUSTODIANS	\$129,762			\$129,762		
		GENERAL SUPPLIES	\$11,271			\$11,271		
		INSTRUCTIONAL AIDES	\$0			\$0		
		INSTRUCTIONAL MATERIALS	\$10,496			\$10,496		
		NURSES	\$21,638			\$21,638		
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$23,788			\$23,788		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$92,513			\$92,513		
		TEACHERS	\$2,831,303			\$2,831,303		
		TEMPORARY PERSONNEL ACCOUNT	\$14,586			\$14,586		
		GeneralFundSchoolProgram Total			\$3,446,358			\$3,446,358
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171			\$30,171
		Operations-Sch-Pos Total			\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$342,540		\$342,540
		SPED-ASSISTANTS Total				\$342,540		\$342,540
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$53,066		\$53,066
		SPED-ASSISTANTS-MODERATETOSE Total				\$53,066		\$53,066
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$918		\$918
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$108,528		\$108,528
		SPED-PRESCHOOLPROGRAM Total				\$109,446		\$109,446
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$943		\$943
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$111,036		\$111,036
		SPED-RESOURCESPECIALISTPROG Total				\$111,979		\$111,979
		SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,762		\$3,762
		SPED-SCHOOLALLOCCOMPLIANCE Total				\$3,762		\$3,762
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$922		\$922
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$108,919		\$108,919		
SPED-SPECIALDAYPROGRAM Total				\$109,841		\$109,841		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$4,224		\$4,224		
T3A-LEP-LimitedEngProfncny Total				\$4,224		\$4,224		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$205,191			\$205,191		
TargetedStudentPopulation Total			\$205,191			\$205,191		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500		
TIIPG-SRLDP-IMA Total			\$500			\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$867			\$867		
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$119,231			\$119,231		
TIIPG-Tchrs-SRLDP Total			\$120,098			\$120,098		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,256			\$6,256		
TSP-ParentalEngagement Total			\$6,256			\$6,256		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
PARTHENIAEL Total			\$3,874,036	\$1,094,808	\$159,222	\$5,128,066		
PASEODELREYNATSC	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636		
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$82,636	\$82,636		
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
		CampusAides-SpecProgs Total		\$21,886			\$21,886	
		CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,006	\$2,006	
			INSTRUCTIONAL MATERIALS			-\$870	-\$870	
	PARENT INVOLVEMENT			\$500	\$500			
	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$6,951	\$6,951			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
PASEODELREYNATSC	CE-NCLBT1Schools	TEACHER ASSISTANTS		\$55,871		\$55,871		
		TEACHERS		\$8,442		\$8,442		
	CE-NCLBT1Schools Total			\$72,900		\$72,900		
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$1,458		\$1,458		
	CE-NCLBT1Sch-ParentInvlmt Total			\$1,458		\$1,458		
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581			\$143,581	
			CLERICAL SUBSTITUTES	\$983			\$983	
			CLERICAL SUPPORT	\$131,696			\$131,696	
			CUSTODIAL SUPPLIES	\$4,060			\$4,060	
			CUSTODIANS	\$129,762			\$129,762	
			GENERAL SUPPLIES	\$8,755			\$8,755	
			INSTRUCTIONAL MATERIALS	\$8,240			\$8,240	
			NURSES	\$21,638			\$21,638	
			PSYCHOLOGISTS	\$5,714			\$5,714	
			RESERVE FOR APPROVED SALARY INCREASES	\$18,024			\$18,024	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$68,528			\$68,528	
			TEACHERS	\$2,137,488			\$2,137,488	
			TEMPORARY PERSONNEL ACCOUNT	\$11,330			\$11,330	
			GeneralFundSchoolProgram Total		\$2,689,799			\$2,689,799
			SPED-ASSISTANTS	SPED-ASSISTANTS		\$106,134		\$106,134
	SPED-ASSISTANTS Total			\$106,134		\$106,134		
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459		
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326		
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,550		\$2,550		
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,550		\$2,550		
	T3A-LEP-LimitedEngProfncny	TEACHERS		\$448		\$448		
	T3A-LEP-LimitedEngProfncny Total			\$448		\$448		
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$41,880		\$41,880		
	TargetedStudentPopulation Total			\$41,880		\$41,880		
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$124,829		\$124,829		
		RESERVE FOR APPROVED SALARY INCREASES		\$1,066		\$1,066		
	TIIPG-Magnet-Schs Total			\$125,895		\$125,895		
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$8,755		\$8,755			
TIIPG-Magnet-Schs-Discretionar Total			\$8,755		\$8,755			
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298			
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298			
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,028		\$2,028			
TSP-ParentalEngagement Total			\$2,028		\$2,028			
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278			
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278			
PASEODELREYNATSC Total			\$2,933,819	\$287,816	\$82,636	\$3,304,271		
PATTONHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829		
	6-12Counselors-Sal Total		\$24,829			\$24,829		
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,000		\$3,000	
		INSTRUCTIONAL MATERIALS			\$13,995		\$13,995	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,800		\$1,800	
		TRANSPORTATION			\$1,500		\$1,500	
	CE-NCLBT1Schools Total			\$20,295		\$20,295		
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$363		\$363		
	CE-NCLBT1Sch-ParentInvlmt Total			\$363		\$363		
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM		\$634,957		\$634,957		
	Cont.Schs-Sal/Ben/Trans-Schs Total			\$634,957		\$634,957		
	ContSchs-Supplies-Schs	OPTIONS PROGRAM		\$2,956		\$2,956		
	ContSchs-Supplies-Schs Total			\$2,956		\$2,956		
Custodians-PerPupil-ContESc	OPTIONS PROGRAM		\$7,837		\$7,837			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
PATTONHS	Custodians-PerPupil-ContESc Total		\$7,837			\$7,837
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$514			\$514
	OperMtl-ContinSchs Total		\$514			\$514
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$657			\$657
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$657			\$657
	PerkinsInst-OrnamentalHortic	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,987		\$2,987
	PerkinsInst-OrnamentalHortic Total			\$2,987		\$2,987
	PerkinsPD-OrnamentalHorticul	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,383		\$1,383
	PerkinsPD-OrnamentalHorticul Total			\$1,383		\$1,383
	PerkinsTR-OrnamentalHorticul	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,100		\$2,100
	PerkinsTR-OrnamentalHorticul Total			\$2,100		\$2,100
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$319		\$319
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$319		\$319
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$144		\$144
	T3A-LEP-LimitedEngProfncy Total			\$144		\$144
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$10,100			\$10,100
	TargetedStudentPopulation Total		\$10,100			\$10,100
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$365			\$365
	TSP-ParentalEngagement Total		\$365			\$365
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$548			\$548
	TSP-PerPupilSchoolAllocatio Total		\$548			\$548
PATTONHS Total			\$682,810	\$27,591		\$710,401
PEARLJOURN/COMMMAG	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$152,334	\$152,334
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$152,334	\$152,334
	CampusAides-SpecProgs	CAMPUS AIDES	\$40,204			\$40,204
	CampusAides-SpecProgs Total		\$40,204			\$40,204
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$7,100		\$7,100
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$423		\$423
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$686		\$686
		TEACHERS		\$59,092		\$59,092
	CE-NCLBT1Schools Total			\$113,014		\$113,014
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$2,178		\$2,178
	CE-NCLBT1Sch-ParentInvlmt Total			\$2,178		\$2,178
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$152,709			\$152,709
		CLERICAL SUBSTITUTES	\$765			\$765
		CLERICAL SUPPORT	\$111,593			\$111,593
		COUNSELING TIME (REGISTRATION)	\$1,219			\$1,219
		COUNSELORS	\$103,459			\$103,459
		CUSTODIAL SUPPLIES	\$4,191			\$4,191
		CUSTODIANS	\$129,762			\$129,762
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$7,980			\$7,980
		INSTRUCTIONAL MATERIALS	\$8,756			\$8,756
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$12,668			\$12,668
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,543			\$44,543
		TEACHER - LIBRARY MEDIA	\$54,672			\$54,672
		TEACHER ACADEMIC DIFFERENTIALS	\$1,604			\$1,604
		TEACHERS	\$1,414,662			\$1,414,662
		TEMPORARY PERSONNEL ACCOUNT	\$6,416			\$6,416

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
PEARLJOURN/COMMMAG	GeneralFundSchoolProgram Total		\$2,126,582			\$2,126,582
	PerkinsInst-DesignVisual&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$5,850		\$5,850
	PerkinsInst-DesignVisual&M Total			\$5,850		\$5,850
	PerkinsInst-HwProduction&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$30,068		\$30,068
	PerkinsInst-HwProduction&M Total			\$30,068		\$30,068
	PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$23,131		\$23,131
	PerkinsInst-Production&Mana Total			\$23,131		\$23,131
	PerkinsPD-CTSODesignVisualM	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSODesignVisualM Total			\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457
	PerkinsPD-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$4,306		\$4,306
	PerkinsPD-DesignVisual&Med Total			\$4,306		\$4,306
	PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$4,306		\$4,306
	PerkinsPD-Production&Manage Total			\$4,306		\$4,306
	PerkinsSP-Production&Manag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-Production&Manag Total			\$15,522		\$15,522
	PerkinsTR-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,050		\$1,050
	PerkinsTR-DesignVisual&Med Total			\$1,050		\$1,050
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,000		\$1,000
	PerkinsTR-Production&Manage Total			\$1,000		\$1,000
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$92,987			\$92,987
		RESERVE FOR APPROVED SALARY INCREASES	\$763			\$763
	RegionalOccupProg-Schs Total		\$93,750			\$93,750
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$206,684		\$206,684
	SPED-ASSISTANTS Total			\$206,684		\$206,684
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,615		\$1,615
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$195,002		\$195,002
	SPED-RESOURCE SPECIALIST PROG Total			\$196,617		\$196,617
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,359		\$2,359
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,359		\$2,359
	T3A-LEP-LimitedEngProfncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$176		\$176
	T3A-LEP-LimitedEngProfncy Total			\$176		\$176
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$44,801			\$44,801
	TargetedStudentPopulation Total		\$44,801			\$44,801
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$112,151			\$112,151
		RESERVE FOR APPROVED SALARY INCREASES	\$939			\$939
	TIIPG-Magnet-Schs Total		\$113,090			\$113,090
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,817			\$6,817
	TIIPG-Magnet-Schs-Discretionar Total		\$6,817			\$6,817
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,908			\$1,908
	TSP-ParentalEngagement Total		\$1,908			\$1,908
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$1,017			\$1,017
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$35,214			\$35,214
PEARLJOURN/COMMMAG Total			\$2,463,614	\$613,175	\$152,334	\$3,229,123
PEARYMATH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$453			\$453
		GENERAL SUPPLIES	\$4,046			\$4,046
		INSTRUCTIONAL MATERIALS	\$4,368			\$4,368
		RESERVE FOR APPROVED SALARY INCREASES	\$7,795			\$7,795
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838
		TEACHERS	\$930,448			\$930,448
	GeneralFundSchoolProgram Total		\$977,948			\$977,948
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$574		\$574

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PEARYMATH/SCIMAG	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$62,115			\$62,115	
		RESERVE FOR APPROVED SALARY INCREASES	\$415			\$415	
	TIIPG-Magnet-Schs Total		\$62,530			\$62,530	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,046			\$4,046	
	TIIPG-Magnet-Schs-Discretionar Total		\$4,046			\$4,046	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339	
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197		
PEARYMATH/SCIMAG Total			\$1,078,721	\$574		\$1,079,295	
PEARYMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$67,716			\$67,716	
		RESERVE FOR APPROVED SALARY INCREASES	\$678			\$678	
	AcceleratedAcademicLiteracy Total		\$68,394			\$68,394	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$351,401	\$351,401	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$351,401	\$351,401	
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026	
	CampusAides-SpecProgs Total		\$96,026			\$96,026	
	CE-NCLBT1Schools	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
			CLERICAL SUPPORT		\$120,763		\$120,763
			COACHES INSTRUCTIONAL		\$169,318		\$169,318
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
			DIFFERENTIALS/LONGEVITIES		\$2,643		\$2,643
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
			INSTRUCTIONAL MATERIALS		\$49,656		\$49,656
			NURSES		\$64,916		\$64,916
			PARENT INVOLVEMENT		\$10,310		\$10,310
			RESERVE FOR APPROVED SALARY INCREASES		\$2,265		\$2,265
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,773		\$3,773
			TEACHERS		\$5,539		\$5,539
			CE-NCLBT1Schools Total			\$642,675	
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$11,495		\$11,495	
	CE-NCLBT1Sch-ParentInvmnt Total			\$11,495		\$11,495	
	ELTransition-AccessCoreCoac	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
			RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
	GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$289,710			\$289,710
			CLERICAL SUBSTITUTES	\$1,931			\$1,931
			CLERICAL SUPPORT	\$233,145			\$233,145
			COUNSELING TIME (REGISTRATION)	\$4,695			\$4,695
			COUNSELORS	\$214,495			\$214,495
			CUSTODIAL SUPPLIES	\$11,106			\$11,106
			CUSTODIANS	\$343,433			\$343,433
			FINANCIAL MANAGERS	\$38,517			\$38,517
GENERAL SUPPLIES			\$18,870			\$18,870	
INSTRUCTIONAL MATERIALS			\$19,232			\$19,232	
NURSES			\$21,638			\$21,638	
PSYCHOLOGISTS			\$9,143			\$9,143	
RESERVE FOR APPROVED SALARY INCREASES			\$31,783			\$31,783	
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$116,497			\$116,497	
TEACHER ACADEMIC DIFFERENTIALS			\$4,044			\$4,044	
TEACHERS			\$3,566,805			\$3,566,805	
TEMPORARY PERSONNEL ACCOUNT	\$21,568			\$21,568			
GeneralFundSchoolProgram Total			\$4,946,612		\$4,946,612		
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$31,044			\$31,044		
Reas.Accom-Sal/Ben/Trans-Schs Total			\$31,044		\$31,044		
SB1133-QualityEducationIn	SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$0		\$0	
		CAMPUS AIDES		\$0		\$0	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
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School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
PEARYMS	SB1133-QualityEducationIn	TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$804,428		\$804,428
	SPED-ASSISTANTS Total			\$804,428		\$804,428
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$247,931		\$247,931
	SPED-ASSISTANTS-MODERATETOSE Total			\$247,931		\$247,931
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,390		\$3,390
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$405,911		\$405,911
	SPED-RESOURCESPECIALISTPROG Total			\$409,301		\$409,301
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,623		\$12,623
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$12,623		\$12,623
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$8,068		\$8,068
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$974,294		\$974,294
	SPED-SPECIALDAYPROGRAM Total			\$982,362		\$982,362
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$263,836		\$263,836
	TargetedStudentPopulation Total			\$263,836		\$263,836
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,959		\$8,959
	TSP-ParentalEngagement Total			\$8,959		\$8,959
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858	
	COUNSELING TIME (REGISTRATION)		\$3,920		\$3,920	
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$38,117		\$38,117	
TSP-StandardEnglishLearners	COACHES INSTRUCTIONAL		\$116,598		\$116,598	
	RESERVE FOR APPROVED SALARY INCREASES		\$999		\$999	
TSP-StandardEnglishLearners Total			\$117,597		\$117,597	
PEARYMS Total			\$5,599,396	\$3,192,804	\$351,401	\$9,143,601
PEREZSPEDCTR	6-12Counselors-Sal	COUNSELORS		\$0		\$0
	6-12Counselors-Sal Total			\$0		\$0
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$221,389	\$221,389
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$221,389	\$221,389
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886
	CampusAides-SpecProgs Total			\$21,886		\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$2,668		\$2,668
		INSTRUCTIONAL MATERIALS		-\$1,669		-\$1,669
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
	CE-NCLBT1Schools Total			\$75,645		\$75,645
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$1,353		\$1,353
	CE-NCLBT1Sch-ParentInvmnt Total			\$1,353		\$1,353
	SchAdvisoryCommExp-SpecEd	PARENT INVOLVEMENT		\$36		\$36
	SchAdvisoryCommExp-SpecEd Total			\$36		\$36
	SchoolCommunityBudget-RegSc	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$20,600		\$20,600
		INSTRUCTIONAL MATERIALS		\$10,062		\$10,062
	SchoolCommunityBudget-RegSc Total			\$30,662		\$30,662
	SPED-ADMINISTRATORS-SPEDCTRS	SPED-ADMINISTRATORS-SPED CENTERS			\$283,092	\$283,092
	SPED-ADMINISTRATORS-SPEDCTRS Total				\$283,092	\$283,092
SPED-ASSISTANTS	SPED-ASSISTANTS			\$1,022,544	\$1,022,544	
SPED-ASSISTANTS Total				\$1,022,544	\$1,022,544	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$3,715,808	\$3,715,808	
SPED-ASSISTANTS-MODERATETOSE Total				\$3,715,808	\$3,715,808	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$19,508	\$19,508	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$19,508	\$19,508	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
PEREZSPEDCTR	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$25,817		\$25,817
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$3,084,357		\$3,084,357
	SPED-SPECIALDAYPROGRAM Total			\$3,110,174		\$3,110,174
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$239,651		\$239,651
	SpeEd-OtherSal/Ben/Trans-Sch Total			\$239,651		\$239,651
	SupporttoSpEdSchool	CUSTODIAL SUPPLIES	\$5,538			\$5,538
		CUSTODIANS	\$543,246			\$543,246
		TEACHERS	-\$8,385			-\$8,385
	SupporttoSpEdSchool Total		\$540,399			\$540,399
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS			\$3,232	\$3,232
	T3A-LEP-LimitedEngProfncny Total				\$3,232	\$3,232
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$83,401			\$83,401
	TargetedStudentPopulation Total		\$83,401			\$83,401
	TPA-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$12,800	\$12,800
	TPA-SpecEducSchs Total				\$12,800	\$12,800
	TPA-Supvsn-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$1,876	\$1,876
	TPA-Supvsn-SpecEducSchs Total				\$1,876	\$1,876
	TPA-TutorialProg-SpecEduc	SPED-TEMPORARY PERSONNEL ACCOUNT			\$485	\$485
	TPA-TutorialProg-SpecEduc Total				\$485	\$485
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,518			\$2,518
TSP-ParentalEngagement Total		\$2,518			\$2,518	
PEREZSPEDCTR Total			\$678,866	\$8,486,204	\$221,389	\$9,386,459
PHOENIXHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$21,713	\$21,713
		INSTRUCTIONAL MATERIALS			\$3,117	\$3,117
		PARENT INVOLVEMENT			\$1,000	\$1,000
	CE-NCLBT1Schools Total				\$25,830	\$25,830
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT			\$462	\$462
	CE-NCLBT1Sch-ParentInvmnt Total				\$462	\$462
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$528,019			\$528,019
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$528,019			\$528,019
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$2,217			\$2,217
	ContSchs-Supplies-Schs Total		\$2,217			\$2,217
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$7,837			\$7,837
	Custodians-PerPupil-ContEsc Total		\$7,837			\$7,837
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$706			\$706
	OperMtl-ContinSchs Total		\$706			\$706
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$657			\$657
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$657			\$657
	SPED-RESOURCESPECIALISTPROG	SPED-OPTIONS			\$92,440	\$92,440
	SPED-RESOURCESPECIALISTPROG Total				\$92,440	\$92,440
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS			\$765	\$765
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$765	\$765
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$160	\$160
	T3A-LEP-LimitedEngProfncny Total				\$160	\$160
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$9,800			\$9,800
	TargetedStudentPopulation Total		\$9,800			\$9,800
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
TPA-Opp&ContSchs Total		\$47			\$47	
TSP-ParentalEngagement	PARENT INVOLVEMENT	\$431			\$431	
TSP-ParentalEngagement Total		\$431			\$431	
TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$548			\$548	
TSP-PerPupilSchoolAllocatio Total		\$548			\$548	
PHOENIXHS Total			\$575,091	\$119,657		\$694,748
PinewoodAveEEC	CDF-Sal/Ben/Trans-Ctrns	EARLY CHILDHOOD DEVELOPMENT			\$1,306,309	\$1,306,309

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PinewoodAveEEC	CDF-Sal/Ben/Trans-Ctrs	RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771	
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,310,080	\$1,310,080	
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140	
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000	
	ChildDev-OtherExp-Ctrs Total				\$6,000	\$6,000	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,288		\$107,288	
	SPED-PRESCHOOLPROGRAM Total			\$158,469		\$158,469	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$447		\$447	
	PinewoodAveEEC Total				\$158,916	\$1,376,220	\$1,535,136
	PinewoodAveSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
CaliforniaSPS-PartDay Total					\$125,321	\$125,321	
PinewoodAveSPS Total				\$125,321	\$125,321		
PINEWOODEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152	
	AFTSCEdu&Safety(ASES)LABA Total			\$2,152		\$2,152	
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$91,423		\$91,423	
		INDIRECT COST		\$3,529		\$3,529	
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$94,952		\$94,952	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,844		\$1,844	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS		-\$6,410		-\$6,410	
		PARENT INVOLVEMENT		\$20,199		\$20,199	
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453	
		TEACHER ASSISTANTS		\$93,132		\$93,132	
		TRANSPORTATION		\$4,913		\$4,913	
	CE-NCLBT1Schools Total			\$168,510		\$168,510	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,014		\$3,014	
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,014		\$3,014	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$120,292		\$120,292	
		CLERICAL SUBSTITUTES		\$588		\$588	
		CLERICAL SUPPORT		\$117,817		\$117,817	
		CUSTODIAL SUPPLIES		\$3,418		\$3,418	
		CUSTODIANS		\$125,159		\$125,159	
		GENERAL SUPPLIES		\$5,372		\$5,372	
		INSTRUCTIONAL MATERIALS		\$4,992		\$4,992	
		NURSES		\$21,638		\$21,638	
		PHYSICAL EDUCATION TEACHER INCENTIVE		\$20,452		\$20,452	
		PSYCHOLOGISTS		\$5,714		\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$11,727		\$11,727	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$44,543		\$44,543	
		TEACHERS		\$1,390,514		\$1,390,514	
	TEMPORARY PERSONNEL ACCOUNT		\$6,952		\$6,952		
GeneralFundSchoolProgram Total			\$1,879,178		\$1,879,178		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$50,275	\$50,275		
SPED-ASSISTANTS Total				\$50,275	\$50,275		
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$201,100	\$201,100		
SPED-ASSISTANTS-MODERATETOSE Total				\$201,100	\$201,100		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PINEWOODEL	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919	
		SPED-RESOURCE SPECIALIST PROG Total		\$109,841		\$109,841	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,658		\$1,658	
		SPED-SCHOOL ALLOC-COMPLIANCE Total		\$1,658		\$1,658	
	SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,790		\$1,790	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$212,446		\$212,446	
		SPED-SPECIAL DAY PROGRAM Total		\$214,236		\$214,236	
	T3A-LEP-Limited Eng Profncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,352		\$2,352	
		T3A-LEP-Limited Eng Profncny Total		\$2,352		\$2,352	
	Targeted Student Population	TARGETED STUDENT POPULATION	\$100,104			\$100,104	
		Targeted Student Population Total	\$100,104			\$100,104	
	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$41,729			\$41,729	
		TSP-Itinerant Arts Teacher Sup Total	\$41,729			\$41,729	
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,164			\$3,164	
		TSP-Parental Engagement Total	\$3,164			\$3,164	
	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$12,278			\$12,278	
		TSP-Per Pupil School Allocatio Total	\$12,278			\$12,278	
	PINEWOODEL Total			\$2,058,339	\$848,090	\$121,789	\$3,028,218
	PIOPICOMS	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$278,927	\$278,927
		Cafe Fd-Cafe Wkrs-S/B/T-Sch Total			\$278,927	\$278,927	
Campus Aides-Spec Progs		CAMPUS AIDES	\$154,982			\$154,982	
		Campus Aides-Spec Progs Total	\$154,982			\$154,982	
CE-NCLBT1 Schools		CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,049		\$2,049	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS		\$1,610		\$1,610	
		PARENT INVOLVEMENT		\$46,520		\$46,520	
		PSYCHOLOGISTS		\$70,854		\$70,854	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,300		\$1,300	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371	
		TEACHER ASSISTANTS		\$56,912		\$56,912	
		TEACHERS		\$101,410		\$101,410	
		CE-NCLBT1 Schools Total		\$336,405		\$336,405	
CE-NCLBT1 Sch-Parent Invlmnt		PARENT INVOLVEMENT		\$6,017		\$6,017	
		CE-NCLBT1 Sch-Parent Invlmnt Total		\$6,017		\$6,017	
General Fund School Program		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$154,315			\$154,315	
		CLASSIFIED OVERTIME, X & Z TIME	\$1,875			\$1,875	
		CLERICAL SUBSTITUTES	\$961			\$961	
		CLERICAL SUPPORT	\$122,964			\$122,964	
		COUNSELING TIME (REGISTRATION)	\$3,194			\$3,194	
		COUNSELORS	\$107,288			\$107,288	
		CUSTODIAL SUPPLIES	\$6,603			\$6,603	
		CUSTODIANS	\$236,580			\$236,580	
		FINANCIAL MANAGERS	\$32,572			\$32,572	
		GENERAL SUPPLIES	\$9,881			\$9,881	
		INSTRUCTIONAL MATERIALS	\$9,488			\$9,488	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$9,143			\$9,143	
		RESERVE FOR APPROVED SALARY INCREASES	\$15,223			\$15,223	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,249			\$58,249	
		TEACHER ACADEMIC DIFFERENTIALS	\$1,665			\$1,665	
		TEACHERS	\$1,716,641			\$1,716,641	
		TEMPORARY PERSONNEL ACCOUNT	\$8,880			\$8,880	
		General Fund School Program Total		\$2,517,160		\$2,517,160	
		SPED-ASSISTANTS			\$427,589		\$427,589

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
PIOPICOMS	SPED-ASSISTANTS Total			\$427,589		\$427,589
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$526,047		\$526,047
	SPED-ASSISTANTS-MODERATETOSE Total			\$526,047		\$526,047
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,439		\$6,439
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,439		\$6,439
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$6,517		\$6,517
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$785,815		\$785,815
	SPED-SPECIALDAYPROGRAM Total			\$792,332		\$792,332
	SupporttoSpEdSchool	CUSTODIANS	\$38,556			\$38,556
		TEACHERS	-\$8,385			-\$8,385
	SupporttoSpEdSchool Total		\$30,171			\$30,171
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,592		\$2,592
	T3A-LEP-LimitedEngProfncny Total			\$2,592		\$2,592
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$161,454			\$161,454
	TargetedStudentPopulation Total		\$161,454			\$161,454
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,083			\$5,083
	TSP-ParentalEngagement Total		\$5,083			\$5,083
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$2,667			\$2,667
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$36,864			\$36,864
PIOPICOMS Total			\$2,905,714	\$2,198,031	\$278,927	\$5,382,672
PkWesternPIEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,057,819	\$1,057,819
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,060,647	\$1,060,647
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$624		\$624
		SPED-ASSISTANTS-PRESCHOOL		\$46,831		\$46,831
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$79,179		\$79,179
	SPED-PRESCHOOLPROGRAM Total			\$126,634		\$126,634
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$319		\$319
PkWesternPIEEC Total				\$126,953	\$1,125,587	\$1,252,540
PkWesternSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
PkWesternSPS Total					\$125,321	\$125,321
PLAINVIEWACADEMCCA	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$10,628		-\$10,628
		PARENT INVOLVEMENT		\$8,887		\$8,887
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$108,654		\$108,654
	CE-NCLBT1Schools Total			\$161,745		\$161,745
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,893		\$2,893
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,893		\$2,893

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PLAINVIEWACADEMCCA	ChrtrsSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$92,100			\$92,100	
	ChrtrsSchAllocnLieuOfEIA Total		\$92,100			\$92,100	
	ChrtrsSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$120,240			\$120,240	
	ChrtrsSchCategoricalBlkGrnt Total		\$120,240			\$120,240	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$138,925			\$138,925
		CLERICAL SUBSTITUTES		\$623			\$623
		CLERICAL SUPPORT		\$120,442			\$120,442
		CUSTODIAL SUPPLIES		\$3,414			\$3,414
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$5,627			\$5,627
		INSTRUCTIONAL MATERIALS		\$5,056			\$5,056
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$10,479			\$10,479
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$41,117			\$41,117
		TEACHERS		\$1,249,037			\$1,249,037
		TEMPORARY PERSONNEL ACCOUNT		\$7,282			\$7,282
		GeneralFundSchoolProgram Total		\$1,739,116			\$1,739,116
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$201,100	\$201,100
	SPED-ASSISTANTS Total				\$201,100	\$201,100	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$100,550	\$100,550	
	SPED-ASSISTANTS-MODERATETOSE Total				\$100,550	\$100,550	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$847	\$847	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$101,410	\$101,410	
	SPED-RESOURCESPECIALISTPROG Total				\$102,257	\$102,257	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,060	\$3,060	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,060	\$3,060	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,565	\$2,565	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$306,779	\$306,779	
	SPED-SPECIALDAYPROGRAM Total				\$309,344	\$309,344	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,536	\$1,536	
	T3A-LEP-LimitedEngProfncny Total				\$1,536	\$1,536	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298	
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,644		\$2,644		
TSP-ParentalEngagement Total			\$2,644		\$2,644		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
PLAINVIEWACADEMCCA Total			\$2,019,562	\$882,485	\$82,636	\$2,984,683	
PLASENCIAEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$240,015	\$240,015	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$240,015	\$240,015	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,764	\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,000	\$3,000	
		COORDINATORS			\$107,288	\$107,288	
		DIFFERENTIALS/LONGEVITIES			\$1,467	\$1,467	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385	-\$8,385	
		INSTRUCTIONAL MATERIALS			-\$8,134	-\$8,134	
		PSYCHOLOGISTS			\$91,424	\$91,424	
		RESERVE FOR APPROVED SALARY INCREASES			\$1,359	\$1,359	
		TEACHER ASSISTANTS			\$90,542	\$90,542	
		CE-NCLBT1Schools Total			\$341,325		\$341,325
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT			\$6,105	\$6,105	
	CE-NCLBT1Sch-ParentInvImnt Total			\$6,105		\$6,105	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$149,038		\$149,038	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
PLASENCIAEL	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$753			\$753		
		CLERICAL SUPPORT	\$131,696			\$131,696		
		CUSTODIAL SUPPLIES	\$5,351			\$5,351		
		CUSTODIANS	\$161,917			\$161,917		
		GENERAL SUPPLIES	\$7,310			\$7,310		
		INSTRUCTIONAL MATERIALS	\$8,795			\$8,795		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$14,567			\$14,567		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,823			\$54,823		
		TEACHERS	\$1,724,674			\$1,724,674		
		TEMPORARY PERSONNEL ACCOUNT	\$15,224			\$15,224		
		GeneralFundSchoolProgram Total			\$2,301,500			\$2,301,500
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$400,607		\$400,607
		SPED-ASSISTANTS Total				\$400,607		\$400,607
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$97,106		\$97,106
		SPED-ASSISTANTS-MODERATETOSE Total				\$97,106		\$97,106
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$727		\$727
			SPED-ASSISTANTS-PRESCHOOL			\$46,831		\$46,831
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$89,438		\$89,438
		SPED-PRESCHOOLPROGRAM Total				\$136,996		\$136,996
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,264		\$1,264
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$159,895		\$159,895
		SPED-RESOURCESPECIALISTPROG Total				\$161,159		\$161,159
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,909		\$4,909
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,909		\$4,909
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,632		\$2,632
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$313,397		\$313,397		
SPED-SPECIALDAYPROGRAM Total				\$316,029		\$316,029		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,224		\$2,224		
	TEACHER ASSISTANTS			\$1,000		\$1,000		
	TEACHERS			\$1,000		\$1,000		
T3A-LEP-LimitedEngProfncny Total				\$4,224		\$4,224		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$174,456			\$174,456		
TargetedStudentPopulation Total			\$174,456			\$174,456		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500		
TIIPG-SRLDP-IMA Total			\$500			\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$968			\$968		
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$129,302			\$129,302		
TIIPG-Tchrs-SRLDP Total			\$130,270			\$130,270		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,873			\$5,873		
TSP-ParentalEngagement Total			\$5,873			\$5,873		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
TSP-StudentEnrollmentPlacem	STUDENT ENROLLMENT PLACEMENT ASSESSMENT CENTER		\$13,910			\$13,910		
TSP-StudentEnrollmentPlacem Total			\$13,910			\$13,910		
PLASENCIAEL Total			\$2,702,402	\$1,468,460	\$240,015	\$4,410,877		
PLASENCIAMTH/SCMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$498			\$498		
		GENERAL SUPPLIES	\$4,454			\$4,454		
		INSTRUCTIONAL MATERIALS	\$4,192			\$4,192		
		RESERVE FOR APPROVED SALARY INCREASES	\$9,689			\$9,689		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,690			\$37,690		
		TEACHERS	\$1,153,263			\$1,153,263		
GeneralFundSchoolProgram Total			\$1,209,786			\$1,209,786		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PLASENCIAMTH/SCMAG	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$893		\$893	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$893		\$893	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$116,766			\$116,766	
		RESERVE FOR APPROVED SALARY INCREASES	\$986			\$986	
	TIIPG-Magnet-Schs Total		\$117,752			\$117,752	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,454			\$4,454	
	TIIPG-Magnet-Schs-Discretionar Total		\$4,454			\$4,454	
PLASENCIAMTH/SCMAG Total			\$1,331,992	\$893		\$1,332,885	
PLAYADELREYEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367	
	CampusAides-SpecProgs Total		\$22,367			\$22,367	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$5,050	\$5,050	
		INSTRUCTIONAL AIDES			\$27,327	\$27,327	
		INSTRUCTIONAL MATERIALS			-\$1,172	-\$1,172	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$9,604	\$9,604	
		TEACHERS			\$18,500	\$18,500	
	CE-NCLBT1Schools Total				\$59,309	\$59,309	
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT			\$1,143	\$1,143	
	CE-NCLBT1Sch-ParentInvmnt Total				\$1,143	\$1,143	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$138,925			\$138,925
		CLERICAL SUBSTITUTES		\$499			\$499
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$3,220			\$3,220
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$2,353			\$2,353
		INSTRUCTIONAL MATERIALS		\$6,194			\$6,194
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$9,921			\$9,921
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$37,690			\$37,690
		TEACHERS		\$1,176,532			\$1,176,532
		TEMPORARY PERSONNEL ACCOUNT		\$5,698			\$5,698
	GeneralFundSchoolProgram Total			\$1,669,842			\$1,669,842
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$46,831		\$46,831
	SPED-ASSISTANTS Total				\$46,831		\$46,831
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$867		\$867
		SPED-ASSISTANTS-PRESCHOOL			\$97,106		\$97,106
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$103,459		\$103,459
	SPED-PRESCHOOLPROGRAM Total				\$201,432		\$201,432
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$107,288		\$107,288	
SPED-RESOURCESPECIALISTPROG Total				\$108,194		\$108,194	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,295		\$2,295	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,295		\$2,295	
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$560		\$560	
T3A-LEP-LimitedEngProfncny Total				\$560		\$560	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$23,456			\$23,456	
TargetedStudentPopulation Total			\$23,456			\$23,456	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865			\$20,865	
TSP-ItinerantArtsTeacherSup Total			\$20,865			\$20,865	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,071			\$1,071	
TSP-ParentalEngagement Total			\$1,071			\$1,071	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
PLAYADELREYEL Total			\$1,749,879	\$419,764	\$82,636	\$2,252,279	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PLAYAVISTAELSCH	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925	
		CLERICAL SUBSTITUTES	\$935			\$935	
		CLERICAL SUPPORT	\$131,696			\$131,696	
		CUSTODIAL SUPPLIES	\$3,695			\$3,695	
		CUSTODIANS	\$125,159			\$125,159	
		GENERAL SUPPLIES	\$8,313			\$8,313	
		INSTRUCTIONAL MATERIALS	\$7,824			\$7,824	
		NURSES	\$21,638			\$21,638	
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$17,609			\$17,609	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$68,528			\$68,528	
		TEACHERS	\$2,095,965			\$2,095,965	
		TEMPORARY PERSONNEL ACCOUNT	\$10,758			\$10,758	
		GeneralFundSchoolProgram Total		\$2,657,211			\$2,657,211
		SDEP-Donations	DONATIONS	\$0			\$0
		SDEP-Donations Total		\$0			\$0
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$265,009		\$265,009
		SPED-ASSISTANTS Total			\$265,009		\$265,009
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$718		\$718
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$88,535		\$88,535
		SPED-RESOURCESPECIALISTPROG Total			\$89,253		\$89,253
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,530		\$1,530
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,530		\$1,530
		T3A-LEP-LimitedEngProfncy	INSTRUCTIONAL MATERIALS		\$304		\$304
		T3A-LEP-LimitedEngProfncy Total			\$304		\$304
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$14,400			\$14,400
		TargetedStudentPopulation Total		\$14,400			\$14,400
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$694			\$694	
	TSP-ParentalEngagement Total		\$694			\$694	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
PLAYAVISTAELSCH Total			\$2,737,767	\$356,096	\$91,244	\$3,185,107	
PLUMMEREL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691	
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$126,308		\$126,308	
		INDIRECT COST		\$4,875		\$4,875	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$131,183		\$131,183	
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897	
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897	
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$17,144		\$17,144	
		INDIRECT COST		\$662		\$662	
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$17,806		\$17,806	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$221,383	\$221,383	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$221,383	\$221,383	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755	\$108,755	
	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$7,380	\$7,380		
	COORDINATORS			\$107,288	\$107,288		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
PLUMMEREL	CE-NCLBT1Schools	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		INSTRUCTIONAL MATERIALS		-\$11,981		-\$11,981
		LIBRARY AIDES		\$41,667		\$41,667
		NURSES		\$86,554		\$86,554
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		TEACHER ASSISTANTS		\$85,374		\$85,374
	CE-NCLBT1Schools Total			\$539,970		\$539,970
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$9,658		\$9,658
	CE-NCLBT1Sch-ParentInvlmnt Total			\$9,658		\$9,658
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES	\$1,893			\$1,893
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$6,169			\$6,169
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$17,136			\$17,136
		INSTRUCTIONAL MATERIALS	\$15,536			\$15,536
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$31,674			\$31,674
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$130,203			\$130,203
		TEACHERS	\$3,804,249			\$3,804,249
		TEMPORARY PERSONNEL ACCOUNT	\$22,176			\$22,176
	GeneralFundSchoolProgram Total		\$4,523,861			\$4,523,861
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$388,821		\$388,821
	SPED-ASSISTANTS Total			\$388,821		\$388,821
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$767		\$767
		SPED-ASSISTANTS-PRESCHOOL		\$97,106		\$97,106
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$93,388		\$93,388
	SPED-PRESCHOOLPROGRAM Total			\$191,261		\$191,261
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,734		\$1,734
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$206,852		\$206,852
	SPED-RESOURCESPECIALISTPROG Total			\$208,586		\$208,586
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,459		\$7,459
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,459		\$7,459
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,272		\$2,272
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$277,417		\$277,417
	SPED-SPECIALDAYPROGRAM Total			\$279,689		\$279,689
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$306,221			\$306,221
	TargetedStudentPopulation Total		\$306,221			\$306,221
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$756		\$756
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$108,109		\$108,109
	TIIPG-Tchrs-SRLDP Total			\$108,865		\$108,865
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$62,594		\$62,594
	TSP-ItinerantArtsTeacherSup Total			\$62,594		\$62,594

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
PLUMMEREL	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$10,603			\$10,603
	TSP-ParentalEngagement Total		\$10,603			\$10,603
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
PLUMMEREL Total			\$5,169,214	\$1,910,285	\$221,383	\$7,300,882
POINDEXTERLAMOTTEE	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$72,019		\$72,019
		INDIRECT COST		\$2,780		\$2,780
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$74,799		\$74,799
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$119,764	\$119,764
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$119,764	\$119,764
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$15,432	\$15,432
		COACHES INSTRUCTIONAL			\$107,288	\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625	\$22,625
		DIFFERENTIALS/LONGEVITIES			\$1,762	\$1,762
		INSTRUCTIONAL MATERIALS			-\$10,755	-\$10,755
		NURSES			\$43,278	\$43,278
		PSYCHOLOGISTS			\$34,285	\$34,285
		RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906
		TEACHER ASSISTANTS			\$31,044	\$31,044
		TRANSPORTATION			\$4,440	\$4,440
	CE-NCLBT1Schools Total				\$250,305	\$250,305
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT			\$4,477	\$4,477
	CE-NCLBT1Sch-ParentInvImnt Total				\$4,477	\$4,477
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974		\$141,974
		CLERICAL SUBSTITUTES		\$891		\$891
		CLERICAL SUPPORT		\$117,817		\$117,817
		CUSTODIAL SUPPLIES		\$4,026		\$4,026
		CUSTODIANS		\$129,762		\$129,762
	GENERAL SUPPLIES		\$5,466		\$5,466	
	INSTRUCTIONAL MATERIALS		\$10,440		\$10,440	
	NURSES		\$21,638		\$21,638	
	PHYSICAL EDUCATION TEACHER INCENTIVE		\$20,452		\$20,452	
	PSYCHOLOGISTS		\$5,714		\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$15,227		\$15,227	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$65,102		\$65,102	
	TEACHERS		\$1,841,238		\$1,841,238	
	TEMPORARY PERSONNEL ACCOUNT		\$10,956		\$10,956	
GeneralFundSchoolProgram Total			\$2,390,703		\$2,390,703	
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$15,522		\$15,522	
Reas.Accom-Sal/Ben/Trans-Schs Total			\$15,522		\$15,522	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$301,650	\$301,650	
SPED-ASSISTANTS Total				\$301,650	\$301,650	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$910	\$910	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$107,720	\$107,720	
SPED-RESOURCESPECIALISTPROG Total				\$108,630	\$108,630	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,762	\$3,762	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,762	\$3,762	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,813	\$1,813	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$231,591	\$231,591	
SPED-SPECIALDAYPROGRAM Total				\$233,404	\$233,404	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
POINDEXTERLAMOTTEE	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,077		\$3,077
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371
	T3A-LEP-LimitedEngProfncny Total			\$4,448		\$4,448
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$166,294			\$166,294
	TargetedStudentPopulation Total		\$166,294			\$166,294
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,388			\$5,388
	TSP-ParentalEngagement Total		\$5,388			\$5,388
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
POINDEXTERLAMOTTEE Total			\$2,664,233	\$983,090	\$119,764	\$3,767,087
POLITIEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$3,228		\$3,228
	AFTSCHEDu&Safety(ASES)LABA Total			\$3,228		\$3,228
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$111,032		\$111,032
		INDIRECT COST		\$4,286		\$4,286
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$115,318		\$115,318
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$25,855		\$25,855
		INDIRECT COST		\$998		\$998
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$26,853		\$26,853
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA				\$263,756
	CafeFd-CafeWkrs-S/B/T-Sch Total					\$263,756
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		INSTRUCTIONAL MATERIALS		-\$19,294		-\$19,294
		NURSES		\$64,916		\$64,916
		PARENT INVOLVEMENT		\$19,268		\$19,268
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371
		TEACHER ASSISTANTS		\$117,609		\$117,609
		TEACHERS		\$112,585		\$112,585
	CE-NCLBT1Schools Total			\$439,725		\$439,725
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,865		\$7,865
	CE-NCLBT1Sch-ParentInvlmt Total			\$7,865		\$7,865
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469	
	CLASSIFIED OVERTIME, X & Z TIME	\$915			\$915	
	CLERICAL SUBSTITUTES	\$1,367			\$1,367	
	CLERICAL SUPPORT	\$188,673			\$188,673	
	CUSTODIAL SUPPLIES	\$5,143			\$5,143	
	CUSTODIANS	\$119,462			\$119,462	
	GENERAL SUPPLIES	\$11,580			\$11,580	
	INSTRUCTIONAL MATERIALS	\$11,344			\$11,344	
	NURSES	\$21,638			\$21,638	
	PSYCHOLOGISTS	\$5,714			\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES	\$25,524			\$25,524	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$82,817			\$82,817	
	TEACHER ASSISTANTS	\$15,522			\$15,522	
	TEACHERS	\$3,021,605			\$3,021,605	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
POLITIEL	GeneralFundSchoolProgram	TEMPORARY PERSONNEL ACCOUNT	\$16,170			\$16,170
	GeneralFundSchoolProgram Total		\$3,672,943			\$3,672,943
	LA'sBest-GenCityPurpses(Gcp	TEMPORARY PERSONNEL ACCOUNT		\$10,459		\$10,459
	LA'sBest-GenCityPurpses(Gcp Total			\$10,459		\$10,459
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$383,347		\$383,347
	SPED-ASSISTANTS Total			\$383,347		\$383,347
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,718		\$2,718
		SPED-ASSISTANTS-PRESCHOOL		\$301,650		\$301,650
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$322,054		\$322,054
	SPED-PRESCHOOLPROGRAM Total			\$626,422		\$626,422
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$472		\$472
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$63,904		\$63,904
	SPED-RESOURCESPECIALISTPROG Total			\$64,376		\$64,376
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,483		\$5,483
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,483		\$5,483
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,564		\$2,564
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$306,671		\$306,671
	SPED-SPECIALDAYPROGRAM Total			\$309,235		\$309,235
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$246,638		\$246,638
	TargetedStudentPopulation Total			\$246,638		\$246,638
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500
	TIIPG-SRLDP-IMA Total			\$500		\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$129,302		\$129,302
	TIIPG-Tchrs-SRLDP Total			\$130,270		\$130,270
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729
TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,205		\$8,205	
TSP-ParentalEngagement Total			\$8,205		\$8,205	
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576	
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152	
	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702	
POLITIEL Total			\$4,256,855	\$2,122,028	\$263,756	\$6,642,639
POLYMATH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$756			\$756
		GENERAL SUPPLIES	\$6,528			\$6,528
		INSTRUCTIONAL MATERIALS	\$8,448			\$8,448
		RESERVE FOR APPROVED SALARY INCREASES	\$12,668			\$12,668
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHERS	\$1,501,388			\$1,501,388
	GeneralFundSchoolProgram Total			\$1,577,758		\$1,577,758
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$510	\$510
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$510	\$510
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$61,609		\$61,609
		RESERVE FOR APPROVED SALARY INCREASES		\$441		\$441
	TIIPG-Magnet-Schs Total			\$62,050		\$62,050
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$6,528		\$6,528	
TIIPG-Magnet-Schs-Discretionar Total			\$6,528		\$6,528	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
POLYMATH/SCIMAG	TSP-PerPupilSchoolAllocatio	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
POLYMATH/SCIMAG Total			\$1,680,533	\$510		\$1,681,043
POLYTECHNICSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$583,654	\$583,654
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$583,654	\$583,654
	CampusAides-SpecProgs	CAMPUS AIDES	\$169,346			\$169,346
	CampusAides-SpecProgs Total		\$169,346			\$169,346
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		CLERICAL SUPPORT		\$56,977		\$56,977
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		INSTRUCTIONAL AIDES		\$19,668		\$19,668
		INSTRUCTIONAL MATERIALS		-\$46,174		-\$46,174
		RESERVE FOR APPROVED SALARY INCREASES		\$10,276		\$10,276
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$13,706		\$13,706
		TEACHER ASSISTANTS		\$108,654		\$108,654
		TEACHERS		\$1,014,100		\$1,014,100
	CE-NCLBT1Schools Total			\$1,504,905		\$1,504,905
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$26,917		\$26,917
	CE-NCLBT1Sch-ParentInvImnt Total			\$26,917		\$26,917
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$135,017			\$135,017
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$545,973			\$545,973
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$4,285			\$4,285
		CLERICAL SUPPORT	\$423,508			\$423,508
		COUNSELING TIME (REGISTRATION)	\$9,718			\$9,718
		COUNSELORS	\$544,383			\$544,383
		CUSTODIAL SUPPLIES	\$21,367			\$21,367
		CUSTODIANS	\$737,188			\$737,188
		FINANCIAL MANAGERS	\$87,667			\$87,667
		NURSES	\$32,458			\$32,458
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$66,545			\$66,545
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$216,284			\$216,284
		TEACHER - LIBRARY MEDIA	\$108,872			\$108,872
		TEACHER ACADEMIC DIFFERENTIALS	\$11,076			\$11,076
		TEACHERS	\$7,241,993			\$7,241,993
	GeneralFundSchoolProgram Total		\$10,231,619			\$10,231,619
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	PerkinsCurriculum-AcrossAll	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$41,343		\$41,343
		RESERVE FOR APPROVED SALARY INCREASES		\$355		\$355
	PerkinsCurriculum-AcrossAll Total			\$41,698		\$41,698
	PerkinsGuidance-AcrossAllPa	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$5,908		\$5,908
		RESERVE FOR APPROVED SALARY INCREASES		\$52		\$52
	PerkinsGuidance-AcrossAllPa Total			\$5,960		\$5,960
	PerkinsInst-ChildDevelopment	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$16,647		\$16,647
	PerkinsInst-ChildDevelopment Total			\$16,647		\$16,647
	PerkinsInst-FoodServiceHosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550
	PerkinsInst-FoodServiceHosp Total			\$2,550		\$2,550
	PerkinsInst-HwChildDevelopm	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$41,613		\$41,613

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
POLYTECHNICS	PerkinsInst-HwChildDevelopm Total			\$41,613		\$41,613	
	PerkinsInst-SoftwareSystems	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$32,714		\$32,714	
	PerkinsInst-SoftwareSystems Total			\$32,714		\$32,714	
	PerkinsPD-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$47,249		\$47,249	
		RESERVE FOR APPROVED SALARY INCREASES		\$405		\$405	
	PerkinsPD-AcrossAllPatchS Total			\$47,654		\$47,654	
	PerkinsPD-ChildDevelopmentS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$924		\$924	
	PerkinsPD-ChildDevelopmentS Total			\$924		\$924	
	PerkinsPD-CTSOChildDevelopm	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457	
	PerkinsPD-CTSOChildDevelopm Total			\$3,457		\$3,457	
	PerkinsPD-CTSOFoodSvc&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457	
	PerkinsPD-CTSOFoodSvc&Hosp Total			\$3,457		\$3,457	
	PerkinsPD-CTSOSoftwareSystem	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457	
	PerkinsPD-CTSOSoftwareSystem Total			\$3,457		\$3,457	
	PerkinsPD-Software&Systems	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,124		\$2,124	
	PerkinsPD-Software&Systems Total			\$2,124		\$2,124	
	PerkinsRE-AcrossAllPathS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$23,626		\$23,626	
		RESERVE FOR APPROVED SALARY INCREASES		\$203		\$203	
	PerkinsRE-AcrossAllPathS Total			\$23,829		\$23,829	
	PerkinsTR-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,500		\$1,500	
	PerkinsTR-AcrossAllPatchS Total			\$1,500		\$1,500	
	PerkinsTR-ChildDevelopmentS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$690		\$690	
	PerkinsTR-ChildDevelopmentS Total			\$690		\$690	
	PerkinsTR-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700	
	PerkinsTR-FoodService&Hosp Total			\$700		\$700	
	PerkinsTR-Software&Systems	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,200		\$1,200	
	PerkinsTR-Software&Systems Total			\$1,200		\$1,200	
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$464,935		\$464,935	
		RESERVE FOR APPROVED SALARY INCREASES		\$3,813		\$3,813	
	RegionalOccupProg-Schs Total			\$468,748		\$468,748	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$1,574,587		\$1,574,587
	SPED-ASSISTANTS Total				\$1,574,587		\$1,574,587
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$178,741		\$178,741
	SPED-ASSISTANTS-MODERATETOSE Total				\$178,741		\$178,741
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$6,265		\$6,265
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$760,765		\$760,765
	SPED-RESOURCESPECIALISTPROG Total				\$767,030		\$767,030
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$25,628		\$25,628
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$25,628		\$25,628
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$8,831		\$8,831
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,067,341		\$1,067,341
	SPED-SPECIALDAYPROGRAM Total				\$1,076,172		\$1,076,172
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$839,626			\$839,626
	TargetedStudentPopulation Total			\$839,626			\$839,626
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$10,518			\$10,518
	TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$10,518			\$10,518
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$21,134			\$21,134
TSP-ParentalEngagement Total			\$21,134			\$21,134	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$67,714			\$67,714	
	COUNSELING TIME (REGISTRATION)		\$8,115			\$8,115	
	RESERVE FOR APPROVED SALARY INCREASES		\$677			\$677	
TSP-PerPupilSchoolAllocatio Total			\$76,506			\$76,506	
TSP-PPS	TARGETED STUDENT POPULATION		\$4,184,503			\$4,184,503	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
POLYTECHNICSH	TSP-PPS Total		\$4,184,503			\$4,184,503
POLYTECHNICSH Total			\$16,049,147	\$5,466,143	\$583,654	\$22,098,944
POMELOCOMMUNITYCS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$19,527			\$19,527
	ChrtrSchAllocInLieuOfEIA Total		\$19,527			\$19,527
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$237,923			\$237,923
	ChrtrSchCategoricalBlkGrnt Total		\$237,923			\$237,923
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$1,119			\$1,119
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,562			\$4,562
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$10,455			\$10,455
		INSTRUCTIONAL MATERIALS	\$9,408			\$9,408
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$20,361			\$20,361
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,808			\$78,808
		TEACHERS	\$2,421,241			\$2,421,241
		TEMPORARY PERSONNEL ACCOUNT	\$13,530			\$13,530
	GeneralFundSchoolProgram Total		\$2,993,763			\$2,993,763
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$67,320			\$67,320
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$67,320			\$67,320
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$603,300		\$603,300
	SPED-ASSISTANTS Total			\$603,300		\$603,300
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,879		\$1,879
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$221,358		\$221,358
	SPED-RESOURCESPECIALISTPROG Total			\$223,237		\$223,237
	SPED-SCHOOLALOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,802		\$5,802
	SPED-SCHOOLALOC-COMPLIANCE Total			\$5,802		\$5,802
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,692		\$1,692
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$202,605		\$202,605
	SPED-SPECIALDAYPROGRAM Total			\$204,297		\$204,297
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$288		\$288
	T3A-LEP-LimitedEngProfncny Total			\$288		\$288
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$754			\$754
	TSP-ParentalEngagement Total		\$754			\$754
	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$10,314			-\$10,314
		LIBRARY AIDES	\$21,531			\$21,531
	TSP-PerPupilSchoolAllocatio Total		\$11,217			\$11,217
POMELOCOMMUNITYCS Total			\$3,421,503	\$1,036,924	\$82,636	\$4,541,063
POPP	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$66			\$66
		GENERAL SUPPLIES	\$578			\$578
		INSTRUCTIONAL MATERIALS	\$748			\$748
		RESERVE FOR APPROVED SALARY INCREASES	\$918			\$918
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$3,426			\$3,426
		TEACHERS	\$108,528			\$108,528

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
POPP	GeneralFundSchoolProgram Total		\$114,264			\$114,264
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$64		\$64
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$64		\$64
POPP Total			\$114,264	\$64		\$114,328
PORTERG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,084			\$1,084
		GENERAL SUPPLIES	\$9,469			\$9,469
		INSTRUCTIONAL MATERIALS	\$10,348			\$10,348
		RESERVE FOR APPROVED SALARY INCREASES	\$16,142			\$16,142
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,102			\$65,102
		TEACHERS	\$1,932,672			\$1,932,672
	GeneralFundSchoolProgram Total		\$2,034,817			\$2,034,817
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$574		\$574
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$120,644			\$120,644
		RESERVE FOR APPROVED SALARY INCREASES	\$1,013			\$1,013
	TIIPG-Magnet-Schs Total		\$121,657			\$121,657
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$9,469			\$9,469
	TIIPG-Magnet-Schs-Discretionar Total		\$9,469			\$9,469
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
PORTERG/HAMAG Total			\$2,200,140	\$50,849		\$2,250,989
PORTERMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$290,311	\$290,311
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$290,311	\$290,311
	CampusAides-SpecProgs	CAMPUS AIDES	\$59,437			\$59,437
	CampusAides-SpecProgs Total		\$59,437			\$59,437
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$29,834		\$29,834
		CLERICAL SUPPORT		\$63,786		\$63,786
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS		\$107,288		\$107,288
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		\$39,090		\$39,090
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$4,643		\$4,643
		RESERVE FOR APPROVED SALARY INCREASES		\$3,564		\$3,564
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,123		\$4,123
		TEACHERS		\$111,410		\$111,410
	CE-NCLBT1Schools Total			\$644,520		\$644,520
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$11,528		\$11,528
	CE-NCLBT1Sch-ParentInvlmt Total			\$11,528		\$11,528
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$133,654			\$133,654
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$293,635			\$293,635
		ADVISORS	\$51,731			\$51,731
		CLERICAL SUBSTITUTES	\$1,693			\$1,693
		CLERICAL SUPPORT	\$247,959			\$247,959
		COUNSELING TIME (REGISTRATION)	\$4,608			\$4,608
		COUNSELORS	\$221,358			\$221,358
		CUSTODIAL SUPPLIES	\$11,919			\$11,919
		CUSTODIANS	\$336,276			\$336,276

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PORTERMS	GeneralFundSchoolProgram	FINANCIAL MANAGERS	\$38,517			\$38,517	
		GENERAL SUPPLIES	\$16,065			\$16,065	
		INSTRUCTIONAL MATERIALS	\$18,785			\$18,785	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$9,143			\$9,143	
		RESERVE FOR APPROVED SALARY INCREASES	\$28,510			\$28,510	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$53,653			\$53,653	
		TEACHER ACADEMIC DIFFERENTIALS	\$4,506			\$4,506	
		TEACHERS	\$3,122,268			\$3,122,268	
		TEMPORARY PERSONNEL ACCOUNT	\$24,032			\$24,032	
		GeneralFundSchoolProgram Total		\$4,639,950			\$4,639,950
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$7,762			\$7,762
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$7,762			\$7,762
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$692,860		\$692,860
		SPED-ASSISTANTS Total			\$692,860		\$692,860
		SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-PRESCHOOLPROGRAM Total			\$50,275		\$50,275
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,600		\$3,600
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$426,996		\$426,996
		SPED-RESOURCESPECIALISTPROG Total			\$430,596		\$430,596
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,563		\$9,563
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$9,563		\$9,563
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,352		\$5,352
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$635,694		\$635,694
SPED-SPECIALDAYPROGRAM Total			\$641,046		\$641,046		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,920		\$1,920		
T3A-LEP-LimitedEngProfncny Total			\$1,920		\$1,920		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$216,298		\$216,298		
TargetedStudentPopulation Total			\$216,298		\$216,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,002		\$8,002		
TSP-ParentalEngagement Total			\$8,002		\$8,002		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858		
	COUNSELING TIME (REGISTRATION)		\$3,848		\$3,848		
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339		
TSP-PerPupilSchoolAllocatio Total			\$38,045		\$38,045		
PORTERMS Total			\$5,003,691	\$2,482,308	\$290,311	\$7,776,310	
PORTERRANCHSCHOOL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$169,009	\$169,009	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$169,009	\$169,009	
		CampusAides-SpecProgs	CAMPUS AIDES	\$32,829			\$32,829
		CampusAides-SpecProgs Total		\$32,829			\$32,829
		ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	\$7,762			\$7,762
		ELTransition-Apolo-Sch Total		\$7,762			\$7,762
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$290,187			\$290,187
			ARTS PROGRAM	\$9,828			\$9,828
			CLERICAL SUBSTITUTES	\$2,173			\$2,173
			CLERICAL SUPPORT	\$193,291			\$193,291
			COUNSELING TIME (REGISTRATION)	\$891			\$891
			COUNSELORS	\$58,276			\$58,276
			CUSTODIAL SUPPLIES	\$8,211			\$8,211
			CUSTODIANS	\$235,856			\$235,856
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$437			-\$437
			FINANCIAL MANAGERS	\$18,891			\$18,891
			GENERAL SUPPLIES	\$18,870			\$18,870
			INSTRUCTIONAL MATERIALS	\$18,668			\$18,668
			NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PORTERRANCHSCHOOL	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$35,980			\$35,980	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$140,482			\$140,482	
		TEACHER ACADEMIC DIFFERENTIALS	\$1,062			\$1,062	
		TEACHER ASSISTANTS	\$7,762			\$7,762	
		TEACHERS	\$4,243,618			\$4,243,618	
		TEMPORARY PERSONNEL ACCOUNT	\$6,619			\$6,619	
		GeneralFundSchoolProgram Total		\$5,321,009			\$5,321,009
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$317,298		\$317,298
		SPED-ASSISTANTS Total			\$317,298		\$317,298
		SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$46,831		\$46,831
		SPED-PRESCHOOLPROGRAM Total			\$46,831		\$46,831
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,277		\$2,277
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$277,954		\$277,954
		SPED-RESOURCESPECIALISTPROG Total			\$280,231		\$280,231
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,037		\$5,037
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,037		\$5,037
		T3A-LEP-LimitedEngProfncy	TEACHERS		\$1,408		\$1,408
		T3A-LEP-LimitedEngProfncy Total			\$1,408		\$1,408
		TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$28,389		\$28,389
		TargetedStudentPopulation Total			\$28,389		\$28,389
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,346		\$1,346		
TSP-ParentalEngagement Total			\$1,346		\$1,346		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858		
	COUNSELING TIME (REGISTRATION)		\$743		\$743		
	LIBRARY AIDES		\$12,278		\$12,278		
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339		
TSP-PerPupilSchoolAllocatio Total			\$47,218		\$47,218		
PORTERRANCHSCHOOL Total			\$5,469,851	\$650,805	\$169,009	\$6,289,665	
PORTOLAHGMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$579			\$579	
		GENERAL SUPPLIES	\$2,000			\$2,000	
		INSTRUCTIONAL MATERIALS	\$2,000			\$2,000	
		RESERVE FOR APPROVED SALARY INCREASES	\$8,917			\$8,917	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,123			\$27,123	
		TEACHER ASSISTANTS	\$15,522			\$15,522	
		TEACHERS	\$1,059,240			\$1,059,240	
		GeneralFundSchoolProgram Total		\$1,115,381			\$1,115,381
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$255		\$255
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$62,115		\$62,115
			RESERVE FOR APPROVED SALARY INCREASES		\$415		\$415
		TIIPG-Magnet-Schs Total			\$62,530		\$62,530
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$5,049		\$5,049
		TIIPG-Magnet-Schs-Discretionar Total			\$5,049		\$5,049
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858		
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339		
TSP-PerPupilSchoolAllocatio Total			\$34,197		\$34,197		
PORTOLAHGMAG Total			\$1,217,157	\$255		\$1,217,412	
PORTOLAMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$403,883	\$403,883	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$403,883	\$403,883	
		CampusAides-SpecProgs	CAMPUS AIDES	\$59,437			\$59,437
		CampusAides-SpecProgs Total		\$59,437			\$59,437
		CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$86,539		\$86,539
			CLERICAL SUPPORT		\$63,786		\$63,786
	COORDINATORS		\$62,030		\$62,030		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PORTOLAMS	CE-NCLBT1Schools	COUNSELORS		\$71,082		\$71,082	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625	
		DIFFERENTIALS/LONGEVITIES		\$734		\$734	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS		-\$5,777		-\$5,777	
		LIBRARY AIDES		\$11,627		\$11,627	
		NURSES		\$75,736		\$75,736	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,419		\$1,419	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$786		\$786	
		TEACHERS		\$50,707		\$50,707	
		CE-NCLBT1Schools Total			\$432,909		\$432,909
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$8,343		\$8,343
		CE-NCLBT1Sch-ParentInvlmnt Total			\$8,343		\$8,343
		GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$132,139		
	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)			\$385,471			\$385,471
	CLERICAL SUBSTITUTES			\$2,830			\$2,830
	CLERICAL SUPPORT			\$309,554			\$309,554
	COUNSELING TIME (REGISTRATION)			\$5,390			\$5,390
	COUNSELORS			\$333,094			\$333,094
	CUSTODIAL SUPPLIES			\$12,728			\$12,728
	CUSTODIANS			\$338,830			\$338,830
	FINANCIAL MANAGERS			\$38,517			\$38,517
	GENERAL SUPPLIES			\$26,452			\$26,452
	INSTRUCTIONAL MATERIALS			\$25,135			\$25,135
NURSES			\$32,458			\$32,458	
PSYCHOLOGISTS			\$9,143			\$9,143	
RESERVE FOR APPROVED SALARY INCREASES			\$40,863			\$40,863	
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$150,762			\$150,762	
TEACHER ACADEMIC DIFFERENTIALS			\$5,559			\$5,559	
TEACHERS			\$4,540,797			\$4,540,797	
TEMPORARY PERSONNEL ACCOUNT			\$29,648			\$29,648	
GeneralFundSchoolProgram Total				\$6,419,370		\$6,419,370	
Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS			\$17,088			\$17,088
Off-NormDiscretionaryProgram Total				\$17,088		\$17,088	
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS			\$30,171			\$30,171
Operations-Sch-Pos Total				\$30,171		\$30,171	
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS			\$15,522			\$15,522
Reas.Accom-Sal/Ben/Trans-Schs Total			\$15,522		\$15,522		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$755,046		\$755,046	
SPED-ASSISTANTS Total				\$755,046		\$755,046	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$100,550		\$100,550	
SPED-ASSISTANTS-MODERATETOSE Total				\$100,550		\$100,550	
SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$3,608		\$3,608	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$427,805		\$427,805	
SPED-RESOURCE SPECIALIST PROG Total				\$431,413		\$431,413	
SPED-SCHOOLALOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$11,985		\$11,985	
SPED-SCHOOLALOC-COMPLIANCE Total				\$11,985		\$11,985	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$5,740		\$5,740	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$691,377		\$691,377	
SPED-SPECIALDAYPROGRAM Total				\$697,117		\$697,117	
T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS			\$2,512		\$2,512	
T3A-LEP-LimitedEngProfncny Total				\$2,512		\$2,512	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$155,138			\$155,138	
TargetedStudentPopulation Total			\$155,138		\$155,138		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$7,559			\$7,559	
TSP-ParentalEngagement Total			\$7,559		\$7,559		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PORTOLAMS	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		COUNSELING TIME (REGISTRATION)	\$4,501			\$4,501	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$38,698			\$38,698	
PORTOLAMS Total			\$6,742,983	\$2,439,875	\$403,883	\$9,586,741	
Pre-SchoolProgram	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$2,000,000	\$2,000,000	
		CDF-Sal/Ben/Trans-Ctrs Total			\$2,000,000	\$2,000,000	
	ChildDev-OtherExp-Ctrs	INSTRUCTIONAL MATERIALS			\$522,550	\$522,550	
		ChildDev-OtherExp-Ctrs Total			\$522,550	\$522,550	
	LAUP-LAUniversalPreschool	EARLY CHILDHOOD DEVELOPMENT			\$339,504	\$339,504	
		INTER FUND TRANSFERS			\$12,584	\$12,584	
		RESERVE FOR APPROVED SALARY INCREASES			\$2,334	\$2,334	
LAUP-LAUniversalPreschool Total				\$354,422	\$354,422		
Pre-SchoolProgram Total					\$2,876,972	\$2,876,972	
PRESIDENTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$121,789	\$121,789	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886			\$21,886
		CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,687		\$3,687
		COACHES INSTRUCTIONAL			\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES			\$2,936		\$2,936
		INSTRUCTIONAL MATERIALS			\$8,959		\$8,959
		PSYCHOLOGISTS			\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$8,200		\$8,200
		TEACHER ASSISTANTS			\$15,522		\$15,522
		CE-NCLBT1Schools Total			\$170,355		\$170,355
		CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT			\$3,047	\$3,047
	CE-NCLBT1Sch-ParentInvmnt Total				\$3,047	\$3,047	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$144,383			\$144,383
		CLERICAL SUBSTITUTES		\$733			\$733
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$3,862			\$3,862
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$7,174			\$7,174
		INSTRUCTIONAL MATERIALS		\$6,256			\$6,256
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$14,905			\$14,905
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$54,823			\$54,823
		TEACHERS		\$1,758,542			\$1,758,542
		TEMPORARY PERSONNEL ACCOUNT		\$9,284			\$9,284
		GeneralFundSchoolProgram Total		\$2,288,772			\$2,288,772
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$43,668		
	Reas.Accom-Sal/Ben/Trans-Schs Total			\$43,668			\$43,668
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$237,880		\$237,880
		SPED-ASSISTANTS Total			\$237,880		\$237,880
SPED-ASSISTANTS-MODERATETOSE		SPED-ASSISTANTS			\$229,962	\$229,962	
SPED-ASSISTANTS-MODERATETOSE Total					\$229,962	\$229,962	
SPED-PRESCHOOLPROGRAM		RESERVE FOR APPROVED SALARY INCREASES			\$3,444		\$3,444
		SPED-ASSISTANTS-PRESCHOOL			\$298,206		\$298,206
		SPED-DEAF AND HARD OF HEARING			\$51,992		\$51,992
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$411,342		\$411,342	
SPED-PRESCHOOLPROGRAM Total			\$764,984		\$764,984		
SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$756		\$756	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$92,337		\$92,337	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
PRESIDENTEL	SPED-RESOURCESPECIALISTPROG Total			\$93,093		\$93,093
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,013		\$7,013
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,013		\$7,013
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,640		\$2,640
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$314,206		\$314,206
	SPED-SPECIALDAYPROGRAM Total			\$316,846		\$316,846
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$204		\$204
		PARENT INVOLVEMENT		\$63		\$63
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$662		\$662
		TEACHER ASSISTANTS		\$143		\$143
	T3A-LEP-LimitedEngProfncny Total			\$1,072		\$1,072
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$60,680			\$60,680
	TargetedStudentPopulation Total		\$60,680			\$60,680
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,375			\$2,375
	TSP-ParentalEngagement Total		\$2,375			\$2,375
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
PRESIDENTEL Total			\$2,460,957	\$1,824,252	\$121,789	\$4,406,998
PRIMARYACADEMY	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$73,975		\$73,975
		INDIRECT COST		\$2,855		\$2,855
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$76,830		\$76,830
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,639		\$1,639
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$9,621		\$9,621
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$77,608		\$77,608
		TEACHERS		\$11,280		\$11,280
		TRANSPORTATION		\$2,590		\$2,590
	CE-NCLBT1Schools Total			\$180,195		\$180,195
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$3,223		\$3,223
	CE-NCLBT1Sch-ParentInvmnt Total			\$3,223		\$3,223
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$140,533			\$140,533
		CLERICAL SUBSTITUTES	\$598			\$598
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,661			\$3,661
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$1,572			\$1,572
		INSTRUCTIONAL MATERIALS	\$8,856			\$8,856
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$11,681			\$11,681
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHERS	\$1,402,769			\$1,402,769
		TEMPORARY PERSONNEL ACCOUNT	\$6,952			\$6,952
	GeneralFundSchoolProgram Total		\$1,913,402			\$1,913,402
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$15,648		\$15,648

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
PRIMARYACADEMY	SPED-ASSISTANTS Total			\$15,648		\$15,648
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$813		\$813
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$98,013		\$98,013
	SPED-PRESCHOOLPROGRAM Total			\$149,101		\$149,101
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$434		\$434
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$60,116		\$60,116
	SPED-RESOURCESPECIALISTPROG Total			\$60,550		\$60,550
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,040		\$2,040
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,040		\$2,040
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,140		\$2,140
		TEACHER ASSISTANTS		\$1,380		\$1,380
	T3A-LEP-LimitedEngProfncy Total			\$3,520		\$3,520
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$112,372			\$112,372
	TargetedStudentPopulation Total		\$112,372			\$112,372
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,094			\$126,094
	TIIPG-Tchrs-SRLDP Total		\$127,030			\$127,030
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,995			\$3,995
	TSP-ParentalEngagement Total		\$3,995			\$3,995
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
PRIMARYACADEMY Total			\$2,233,192	\$492,722	\$82,636	\$2,808,550
PrimaryAcaSucCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
PrimaryAcaSucCSPP Total					\$125,321	\$125,321
PTFERMINMARSCIMG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,467		\$1,467
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		\$61,455		\$61,455
		LIBRARY AIDES		\$11,627		\$11,627
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$10,290		\$10,290
		TELEPHONE		\$2,500		\$2,500
		TRANSPORTATION		\$3,660		\$3,660
	CE-NCLBT1Schools Total			\$92,466		\$92,466
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$1,782		\$1,782
	CE-NCLBT1Sch-ParentInvImnt Total			\$1,782		\$1,782
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,335			\$141,335
		CLERICAL SUBSTITUTES	\$604			\$604
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,368			\$3,368
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$2,136			\$2,136
		INSTRUCTIONAL MATERIALS	\$8,457			\$8,457
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$11,331			\$11,331
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,544			\$44,544

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
PTFERMINMARSCIMG	GeneralFundSchoolProgram	TEACHERS	\$1,367,624			\$1,367,624
		TEMPORARY PERSONNEL ACCOUNT	\$7,062			\$7,062
	GeneralFundSchoolProgram Total		\$1,875,271			\$1,875,271
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$767		\$767
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$93,388		\$93,388
	SPED-RESOURCESPECIALISTPROG Total			\$94,155		\$94,155
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,785		\$1,785
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,785		\$1,785
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$160	\$160
	T3A-LEP-LimitedEngProfncny Total				\$160	\$160
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$36,203		\$36,203
	TargetedStudentPopulation Total			\$36,203		\$36,203
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$99,401		\$99,401
		RESERVE FOR APPROVED SALARY INCREASES		\$812		\$812
	TIIPG-Magnet-Schs Total			\$100,213		\$100,213
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$5,457		\$5,457
	TIIPG-Magnet-Schs-Discretionar Total			\$5,457		\$5,457
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865		\$20,865
	TSP-ItinerantArtsTeacherSup Total			\$20,865		\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,531		\$1,531
	TSP-ParentalEngagement Total			\$1,531		\$1,531
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
PTFERMINMARSCIMG Total			\$2,073,704	\$240,623	\$82,636	\$2,396,963
PUEBLODELAHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	CE-NCLBT1Schools	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		INSTRUCTIONAL MATERIALS		-\$1,200		-\$1,200
		PSYCHIATRIC SOCIAL WORKERS		\$10,182		\$10,182
	CE-NCLBT1Schools Total			\$20,295		\$20,295
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$363		\$363
	CE-NCLBT1Sch-ParentInvlmt Total			\$363		\$363
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM		\$533,780		\$533,780
	Cont.Schs-Sal/Ben/Trans-Schs Total			\$533,780		\$533,780
	ContSchs-Supplies-Schs	OPTIONS PROGRAM		\$2,217		\$2,217
	ContSchs-Supplies-Schs Total			\$2,217		\$2,217
	Custodians-PerPupil-ContESc	OPTIONS PROGRAM		\$23,506		\$23,506
	Custodians-PerPupil-ContESc Total			\$23,506		\$23,506
	OperMtl-ContinSchs	OPTIONS PROGRAM		\$567		\$567
	OperMtl-ContinSchs Total			\$567		\$567
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM		\$657		\$657
	Opp.Sch-Sal/Ben/Trans-Schs Total			\$657		\$657
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS			\$765	\$765
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$765	\$765
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS			\$320	\$320
	T3A-LEP-LimitedEngProfncny Total				\$320	\$320
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$17,247		\$17,247
TargetedStudentPopulation Total			\$17,247		\$17,247	
TPA-Opp&ContSchs	OPTIONS PROGRAM		\$47		\$47	
TPA-Opp&ContSchs Total			\$47		\$47	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$604		\$604	
TSP-ParentalEngagement Total			\$604		\$604	
TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)		\$548		\$548	
TSP-PerPupilSchoolAllocatio Total			\$548		\$548	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
PUEBLODELAHS Total			\$604,002	\$21,743		\$625,745
PURCHEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,257		\$4,257
		COUNSELORS		\$87,017		\$87,017
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$7,165		-\$7,165
		NURSES		\$10,820		\$10,820
		PARENT INVOLVEMENT		\$19,543		\$19,543
		PSYCHOLOGISTS		\$17,143		\$17,143
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$62,088		\$62,088
		TRANSPORTATION		\$3,000		\$3,000
	CE-NCLBT1Schools Total			\$251,535		\$251,535
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,499		\$4,499
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,499		\$4,499
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$722			\$722
		CLERICAL SUPPORT	\$131,696			\$131,696
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)	\$11,314			\$11,314
		CUSTODIAL SUPPLIES	\$4,300			\$4,300
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$1,552			\$1,552
		INSTRUCTIONAL MATERIALS	\$684			\$684
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,757			\$13,757
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,823			\$54,823
		TEACHERS	\$1,643,554			\$1,643,554
		TEMPORARY PERSONNEL ACCOUNT	\$11,506			\$11,506
	GeneralFundSchoolProgram Total		\$2,172,996			\$2,172,996
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$451,171		\$451,171
	SPED-ASSISTANTS Total			\$451,171		\$451,171
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,272		\$4,272
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,751		\$2,751
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$325,330		\$325,330
	SPED-SPECIALDAYPROGRAM Total			\$328,081		\$328,081
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$784		\$784
	T3A-LEP-LimitedEngProfncny Total			\$784		\$784
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$102,392			\$102,392
	TargetedStudentPopulation Total		\$102,392			\$102,392
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,284			\$3,284
	TSP-ParentalEngagement Total		\$3,284			\$3,284
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
PURCHEEL Total			\$2,344,134	\$1,144,668	\$121,789	\$3,610,591
PURCHEELSCI/TECH	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$232			\$232

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
PURCHEELSCI/TECH	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$2,023			\$2,023	
		INSTRUCTIONAL MATERIALS	\$1,904			\$1,904	
		RESERVE FOR APPROVED SALARY INCREASES	\$4,295			\$4,295	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$17,132			\$17,132	
		TEACHERS	\$513,131			\$513,131	
		GeneralFundSchoolProgram Total		\$538,717			\$538,717
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$510		\$510
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$510		\$510
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$63,955			\$63,955
			RESERVE FOR APPROVED SALARY INCREASES	\$434			\$434
		TIIPG-Magnet-Schs Total		\$64,389			\$64,389
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,023			\$2,023
		TIIPG-Magnet-Schs-Discretionar Total		\$2,023			\$2,023
		PURCHEELSCI/TECH Total		\$605,129	\$510		\$605,639
QUEENANNEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$121,789	\$121,789	
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
		CampusAides-SpecProgs Total		\$21,886			\$21,886
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,000		\$5,000
			INSTRUCTIONAL MATERIALS		-\$1,358		-\$1,358
			PARENT INVOLVEMENT		\$14,136		\$14,136
			RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
			TEACHER ASSISTANTS		\$72,436		\$72,436
		CE-NCLBT1Schools Total			\$199,875		\$199,875
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,575		\$3,575
		CE-NCLBT1Sch-ParentInvlmt Total			\$3,575		\$3,575
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,335			\$141,335
			CLERICAL SUBSTITUTES	\$663			\$663
			CLERICAL SUPPORT	\$131,696			\$131,696
			CUSTODIAL SUPPLIES	\$3,627			\$3,627
			CUSTODIANS	\$129,762			\$129,762
			GENERAL SUPPLIES	\$5,899			\$5,899
			INSTRUCTIONAL MATERIALS	\$5,440			\$5,440
			NURSES	\$21,638			\$21,638
			PSYCHOLOGISTS	\$5,714			\$5,714
			RESERVE FOR APPROVED SALARY INCREASES	\$12,658			\$12,658
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
			TEACHERS	\$1,517,110			\$1,517,110
			TEMPORARY PERSONNEL ACCOUNT	\$7,634			\$7,634
		GeneralFundSchoolProgram Total		\$2,034,572			\$2,034,572
SPED-ASSISTANTS	SPED-ASSISTANTS		\$97,106		\$97,106		
SPED-ASSISTANTS Total			\$97,106		\$97,106		
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275		
SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$793		\$793		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$96,018		\$96,018		
SPED-RESOURCESPECIALISTPROG Total			\$96,811		\$96,811		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,658		\$1,658		
SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,658		\$1,658		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$668		\$668		
	SPED-TEACHER-SPECIAL DAY PROGRAM		\$83,480		\$83,480		
SPED-SPECIALDAYPROGRAM Total			\$84,148		\$84,148		
T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,112		\$2,112		
T3A-LEP-LimitedEngProfncy Total			\$2,112		\$2,112		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$108,711		\$108,711		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
QUEENANNEEL	TargetedStudentPopulation Total		\$108,711			\$108,711
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,062			\$3,062
	TSP-ParentalEngagement Total		\$3,062			\$3,062
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
QUEENANNEEL Total			\$2,222,238	\$535,560	\$121,789	\$2,879,587
RAMONAE	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$81,364		\$81,364
		INDIRECT COST		\$3,141		\$3,141
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$84,505		\$84,505
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$142,996	\$142,996
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$142,996	\$142,996
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,089		\$8,089
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COORDINATORS		\$75,102		\$75,102
		DIFFERENTIALS/LONGEVITIES		\$2,789		\$2,789
		INSTRUCTIONAL MATERIALS		\$11,413		\$11,413
		NURSES		\$43,278		\$43,278
		PSYCHOLOGISTS		\$57,140		\$57,140
		RESERVE FOR APPROVED SALARY INCREASES		\$1,540		\$1,540
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,000		\$5,000
		TEACHER ASSISTANTS		\$28,456		\$28,456
	CE-NCLBT1Schools Total			\$340,095		\$340,095
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$6,083		\$6,083
	CE-NCLBT1Sch-ParentInvlmnt Total			\$6,083		\$6,083
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$1,036			\$1,036
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,748			\$4,748
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$9,040			\$9,040
		INSTRUCTIONAL MATERIALS	\$10,140			\$10,140
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$19,889			\$19,889
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381
		TEACHERS	\$2,357,279			\$2,357,279
		TEMPORARY PERSONNEL ACCOUNT	\$13,640			\$13,640
	GeneralFundSchoolProgram Total		\$2,925,432			\$2,925,432
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$294,762		\$294,762
	SPED-ASSISTANTS Total			\$294,762		\$294,762
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$241,324		\$241,324
	SPED-ASSISTANTS-MODERATETOSE Total			\$241,324		\$241,324
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$793		\$793
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$96,018		\$96,018
	SPED-RESOURCESPECIALISTPROG Total			\$96,811		\$96,811

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RAMONAE	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,523		\$7,523
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,523		\$7,523
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,346		\$5,346
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$635,116		\$635,116
	SPED-SPECIALDAYPROGRAM Total			\$640,462		\$640,462
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$204,482			\$204,482
	TargetedStudentPopulation Total		\$204,482			\$204,482
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,094		\$126,094
	TIIPG-Tchrs-SRLDP Total		\$127,030			\$127,030
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,159			\$7,159
	TSP-ParentalEngagement Total		\$7,159			\$7,159
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
RAMONAE Total			\$3,399,478	\$1,795,169	\$142,996	\$5,337,643
RAMONAHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$40,204			\$40,204
	CampusAides-SpecProgs Total		\$40,204			\$40,204
	CE-NCLBT1Schools	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		INSTRUCTIONAL MATERIALS		-\$1,987		-\$1,987
		TEACHER ASSISTANTS		\$14,417		\$14,417
	CE-NCLBT1Schools Total			\$35,055		\$35,055
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$627		\$627
	CE-NCLBT1Sch-ParentInvlmt Total			\$627		\$627
	CFI-AB922-CommunityDaySchs	OPTIONS PROGRAM	\$1,180,550			\$1,180,550
		RESERVE FOR APPROVED SALARY INCREASES	\$5,508			\$5,508
	CFI-AB922-CommunityDaySchs Total		\$1,186,058			\$1,186,058
	Custodians-OppSc-Sc-Oper	OPTIONS PROGRAM	\$100,763			\$100,763
	Custodians-OppSc-Sc-Oper Total		\$100,763			\$100,763
	OppSchs&Prog-OperMtl	OPTIONS PROGRAM	\$1,151			\$1,151
	OppSchs&Prog-OperMtl Total		\$1,151			\$1,151
	SPED-ASSISTANTS	SPED-OPTIONS		\$46,831		\$46,831
	SPED-ASSISTANTS Total			\$46,831		\$46,831
	SPED-RESOURCEPECIALISTPROG	SPED-OPTIONS		\$108,194		\$108,194
	SPED-RESOURCEPECIALISTPROG Total			\$108,194		\$108,194
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$638		\$638
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$638		\$638
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$544		\$544
	T3A-LEP-LimitedEngProfncny Total			\$544		\$544
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$27,523			\$27,523
	TargetedStudentPopulation Total		\$27,523			\$27,523
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$2,818			\$2,818
	TPA-Opp&ContSchs Total		\$2,818			\$2,818
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$874			\$874
	TSP-ParentalEngagement Total		\$874			\$874
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$587			\$587

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RAMONAHS	TSP-PerPupilSchoolAllocatio Total		\$587			\$587
RAMONAHS Total			\$1,384,807	\$191,889	\$91,244	\$1,667,940
Ramonalnfant	Cal-SAFEGFSupport	EARLY CHILDHOOD DEVELOPMENT			\$257,501	\$257,501
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	Cal-SAFEGFSupport Total				\$257,992	\$257,992
Ramonalnfant Total					\$257,992	\$257,992
RANCHITOEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,688		\$3,688
		COORDINATORS		\$53,645		\$53,645
		DIFFERENTIALS/LONGEVITIES		\$734		\$734
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$3,317		-\$3,317
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$14,000		\$14,000
		TEACHER ASSISTANTS		\$158,763		\$158,763
	CE-NCLBT1Schools Total			\$305,655		\$305,655
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,467		\$5,467
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,467		\$5,467
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,879			\$147,879
		CLERICAL SUBSTITUTES	\$1,042			\$1,042
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,432			\$4,432
		CUSTODIANS	\$119,462			\$119,462
		GENERAL SUPPLIES	\$9,265			\$9,265
		INSTRUCTIONAL MATERIALS	\$8,720			\$8,720
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$20,248			\$20,248
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,807			\$78,807
		TEACHERS	\$2,410,131			\$2,410,131
		TEMPORARY PERSONNEL ACCOUNT	\$11,990			\$11,990
	GeneralFundSchoolProgram Total		\$2,991,476			\$2,991,476
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$166,473		\$166,473
	SPED-ASSISTANTS Total			\$166,473		\$166,473
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$152,532		\$152,532
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,355		\$1,355
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$169,035		\$169,035
	SPED-RESOURCESPECIALISTPROG Total			\$170,390		\$170,390
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,590		\$4,590
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,590		\$4,590
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$108,528		\$108,528
	SPED-SPECIALDAYPROGRAM Total			\$109,446		\$109,446
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,648		\$3,648
	T3A-LEP-LimitedEngProfncny Total			\$3,648		\$3,648

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RANCHITOEL	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$158,054			\$158,054
	TargetedStudentPopulation Total		\$158,054			\$158,054
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$918			\$918
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$124,300			\$124,300
	TIIPG-Tchrs-SRLDP Total		\$125,218			\$125,218
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,072			\$5,072
	TSP-ParentalEngagement Total		\$5,072			\$5,072
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
RANCHITOEL Total			\$3,356,213	\$968,476	\$121,789	\$4,446,478
RANCHODOMINGZPREP	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$267,697	\$267,697
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$267,697	\$267,697
	CampusAides-SpecProgs	CAMPUS AIDES	\$144,039			\$144,039
	CampusAides-SpecProgs Total		\$144,039			\$144,039
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,275		\$2,275
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		INSTRUCTIONAL MATERIALS		-\$19,428		-\$19,428
		NURSES		\$86,554		\$86,554
		PSYCHIATRIC SOCIAL WORKERS		\$67,874		\$67,874
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
	CE-NCLBT1Schools Total			\$466,785		\$466,785
	CE-NCLBT1Sch-ParentInvlmtnt	PARENT INVOLVEMENT		\$8,349		\$8,349
	CE-NCLBT1Sch-ParentInvlmtnt Total			\$8,349		\$8,349
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$290,187			\$290,187
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$1,932			\$1,932
		CLERICAL SUPPORT	\$187,324			\$187,324
		COUNSELING TIME (REGISTRATION)	\$2,484			\$2,484
		COUNSELORS	\$219,241			\$219,241
		CUSTODIAL SUPPLIES	\$11,152			\$11,152
		CUSTODIANS	\$372,403			\$372,403
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$17,621			\$17,621
		INSTRUCTIONAL MATERIALS	\$21,464			\$21,464
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$32,088			\$32,088
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$119,924			\$119,924
		TEACHER - LIBRARY MEDIA	\$55,036			\$55,036
		TEACHER ACADEMIC DIFFERENTIALS	\$4,018			\$4,018
		TEACHERS	\$3,575,663			\$3,575,663
		TEMPORARY PERSONNEL ACCOUNT	\$17,296			\$17,296
	GeneralFundSchoolProgram Total		\$5,082,423			\$5,082,423
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$349,315		\$349,315
	SPED-ASSISTANTS Total			\$349,315		\$349,315
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$51,840		\$51,840
	SPED-ASSISTANTS-MODERATETOSE Total			\$51,840		\$51,840
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,756		\$1,756

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
RANCHODOMINGZPREP	SPED-RESOURCE SPECIALIST PROG	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$209,130		\$209,130	
	SPED-RESOURCE SPECIALIST PROG Total			\$210,886		\$210,886	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,459		\$7,459	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,459		\$7,459	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,417		\$3,417	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$408,783		\$408,783	
	SPED-SPECIALDAYPROGRAM Total			\$412,200		\$412,200	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,088		\$1,088	
	T3A-LEP-LimitedEngProfncny Total			\$1,088		\$1,088	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$163,603		\$163,603	
	TargetedStudentPopulation Total			\$163,603		\$163,603	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,046		\$6,046	
	TSP-ParentalEngagement Total			\$6,046		\$6,046	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858	
		CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858	
		COUNSELING TIME (REGISTRATION)		\$2,074		\$2,074	
		RESERVE FOR APPROVED SALARY INCREASES		\$678		\$678	
	TSP-PerPupilSchoolAllocatio Total			\$70,468		\$70,468	
	RANCHODOMINGZPREP Total			\$5,467,827	\$1,507,922	\$267,697	\$7,243,446
	RAYMONDAVEEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
AFTSCHEDu&Safety(ASES)LABA Total				\$1,615		\$1,615	
AFTSCHEDu&Safety(ASES)-LAB-S		AFTERSCHOOL PROGRAMS		\$84,612		\$84,612	
		INDIRECT COST		\$3,266		\$3,266	
AFTSCHEDu&Safety(ASES)-LAB-S Total				\$87,878		\$87,878	
AFTSCHEDU&SAFETYSUPPLADM-L		AFTERSCHOOL PROGRAMS		\$748		\$748	
AFTSCHEDU&SAFETYSUPPLADM-L Total				\$748		\$748	
AFTSCHEDU&SAFETYSUPPL-LAB-		AFTERSCHOOL PROGRAMS		\$11,692		\$11,692	
		INDIRECT COST		\$451		\$451	
AFTSCHEDU&SAFETYSUPPL-LAB- Total				\$12,143		\$12,143	
CafeFd-CafeWkrs-S/B/T-Sch		CAFETERIA				\$130,397	\$130,397
CafeFd-CafeWkrs-S/B/T-Sch Total						\$130,397	\$130,397
CampusAides-SpecProgs		CAMPUS AIDES		\$21,886		\$21,886	
CampusAides-SpecProgs Total				\$21,886		\$21,886	
CE-NCLBT1Schools		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$17,520		\$17,520
		COACHES INSTRUCTIONAL			\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$45,249		\$45,249
		DIFFERENTIALS/LONGEVITIES			\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS			-\$521		-\$521
		NURSES			\$21,640		\$21,640
		PSYCHOLOGISTS			\$39,999		\$39,999
		RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
		TEACHER ASSISTANTS			\$18,508		\$18,508
		TRANSPORTATION			\$2,259		\$2,259
CE-NCLBT1Schools Total					\$254,610		\$254,610
CE-NCLBT1Sch-ParentInvlmtnt		PARENT INVOLVEMENT			\$4,554		\$4,554
CE-NCLBT1Sch-ParentInvlmtnt Total					\$4,554		\$4,554
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974			\$141,974	
	CLERICAL SUBSTITUTES		\$924			\$924	
	CLERICAL SUPPORT		\$131,696			\$131,696	
	CUSTODIAL SUPPLIES		\$8,145			\$8,145	
	CUSTODIANS		\$159,933			\$159,933	
	GENERAL SUPPLIES		\$581			\$581	
	INSTRUCTIONAL MATERIALS		\$2,824			\$2,824	
	NURSES		\$21,638			\$21,638	
	PSYCHOLOGISTS		\$5,714			\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$17,863			\$17,863	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
RAYMONDAVEEL	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$68,528			\$68,528	
		TEACHER ASSISTANTS	\$15,522			\$15,522	
		TEACHERS	\$2,121,418			\$2,121,418	
		TEMPORARY PERSONNEL ACCOUNT	\$11,264			\$11,264	
		GeneralFundSchoolProgram Total		\$2,708,024			\$2,708,024
		Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
		Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$197,656		\$197,656
		SPED-ASSISTANTS Total			\$197,656		\$197,656
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
		SPED-PRESCHOOLPROGRAM Total			\$102,257		\$102,257
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$101,410		\$101,410
		SPED-RESOURCESPECIALISTPROG Total			\$102,257		\$102,257
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,208		\$4,208
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,208		\$4,208
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,720		\$1,720
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$205,476		\$205,476
		SPED-SPECIALDAYPROGRAM Total			\$207,196		\$207,196
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,780		\$2,780
			INSTRUCTIONAL MATERIALS		\$500		\$500
		T3A-LEP-LimitedEngProfncny Total			\$3,280		\$3,280
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$159,477			\$159,477
		TargetedStudentPopulation Total		\$159,477			\$159,477
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
		TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,024			\$5,024	
	TSP-ParentalEngagement Total		\$5,024			\$5,024	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
	TSP-StandardEnglishLearners	COACHES INSTRUCTIONAL	\$116,598			\$116,598	
		RESERVE FOR APPROVED SALARY INCREASES		\$999		\$999	
	TSP-StandardEnglishLearners Total		\$117,597			\$117,597	
RAYMONDAVEEL Total			\$3,084,092	\$978,402	\$130,397	\$4,192,891	
REEDMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$351,401	\$351,401	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$351,401	\$351,401	
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026	
	CampusAides-SpecProgs Total		\$96,026			\$96,026	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,940		\$2,940	
		CLERICAL SUPPORT		\$63,786		\$63,786	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS		\$1,006		\$1,006	
		NURSES		\$43,278		\$43,278	
		RESERVE FOR APPROVED SALARY INCREASES		\$2,206		\$2,206	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,060		\$2,060	
		TEACHER - LIBRARY MEDIA		\$107,288		\$107,288	
		TEACHER ASSISTANTS		\$15,522		\$15,522	
		TEACHERS		\$101,410		\$101,410	
		TRANSPORTATION		\$740		\$740	
		CE-NCLBT1Schools Total			\$394,615		\$394,615
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,605		\$7,605
		CE-NCLBT1Sch-ParentInvlmt Total			\$7,605		\$7,605
		GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$134,414			\$134,414
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$269,680			\$269,680	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
REEDMS	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$3,041			\$3,041		
		CLERICAL SUPPORT	\$250,268			\$250,268		
		COUNSELING TIME (REGISTRATION)	\$5,135			\$5,135		
		COUNSELORS	\$283,780			\$283,780		
		CUSTODIAL SUPPLIES	\$11,742			\$11,742		
		CUSTODIANS	\$288,998			\$288,998		
		FINANCIAL MANAGERS	\$38,517			\$38,517		
		GENERAL SUPPLIES	\$28,016			\$28,016		
		INSTRUCTIONAL MATERIALS	\$29,728			\$29,728		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$9,143			\$9,143		
		RESERVE FOR APPROVED SALARY INCREASES	\$46,921			\$46,921		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$181,600			\$181,600		
		TEACHER ACADEMIC DIFFERENTIALS	\$4,944			\$4,944		
		TEACHERS	\$5,347,213			\$5,347,213		
		TEMPORARY PERSONNEL ACCOUNT	\$26,368			\$26,368		
		GeneralFundSchoolProgram Total			\$6,981,146			\$6,981,146
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171			\$30,171
		Operations-Sch-Pos Total			\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$987,817		\$987,817
		SPED-ASSISTANTS Total				\$987,817		\$987,817
		SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS			\$48,487		\$48,487
		SPED-ASSISTANTS-MODERATE TO SE Total				\$48,487		\$48,487
		SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$4,589		\$4,589
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$542,724		\$542,724
		SPED-RESOURCE SPECIALIST PROG Total				\$547,313		\$547,313
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$10,838		\$10,838
		SPED-SCHOOL ALLOC-COMPLIANCE Total				\$10,838		\$10,838
		SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,928		\$3,928
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$476,609		\$476,609
		SPED-SPECIAL DAY PROGRAM Total				\$480,537		\$480,537
		T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,272		\$2,272
		T3A-LEP-Limited Eng Profncy Total				\$2,272		\$2,272
Targeted Student Population	TARGETED STUDENT POPULATION		\$136,343			\$136,343		
Targeted Student Population Total			\$136,343			\$136,343		
TSP-Parental Engagement	PARENT INVOLVEMENT		\$6,901			\$6,901		
TSP-Parental Engagement Total			\$6,901			\$6,901		
TSP-Per Pupil School Allocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$67,714			\$67,714		
	COUNSELING TIME (REGISTRATION)		\$4,286			\$4,286		
	RESERVE FOR APPROVED SALARY INCREASES		\$677			\$677		
TSP-Per Pupil School Allocatio Total			\$72,677			\$72,677		
REEDMS Total			\$7,323,264	\$2,479,484	\$351,401	\$10,154,149		
Reseda CASA EWC	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$174,731			\$174,731		
		RESERVE FOR APPROVED SALARY INCREASES	\$1,330			\$1,330		
AEWC-Sal/Ben/Transp-Schs Total			\$176,061			\$176,061		
Targeted Student Population	TARGETED STUDENT POPULATION		\$3,900			\$3,900		
Targeted Student Population Total			\$3,900			\$3,900		
Reseda CASA EWC Total			\$179,961			\$179,961		
RESEDAEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181		
CafeFd-CafeWkrs-S/B/T-Sch Total					\$113,181	\$113,181		
Campus Aides-Spec Progs	CAMPUS AIDES		\$21,886			\$21,886		
Campus Aides-Spec Progs Total			\$21,886			\$21,886		
CE-NCLBT1 Schools	CATEGORICAL PROGRAM ADVISORS			\$62,764		\$62,764		
	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,049		\$3,049		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385		
	INSTRUCTIONAL MATERIALS			-\$13,155		-\$13,155		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RESEDAEL	CE-NCLBT1Schools	NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$11,780		\$11,780
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,095		\$1,095
		TEACHER ASSISTANTS		\$125,226		\$125,226
		TEACHERS		\$1,199		\$1,199
	CE-NCLBT1Schools Total			\$217,095		\$217,095
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,883		\$3,883
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,883		\$3,883
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383
		CLASSIFIED OVERTIME, X & Z TIME	\$1,000			\$1,000
		CLERICAL SUBSTITUTES	\$711			\$711
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL OVERTIME & RELIEF	\$500			\$500
		CUSTODIAL SUPPLIES	\$3,718			\$3,718
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$4,926			\$4,926
		INSTRUCTIONAL MATERIALS	\$5,936			\$5,936
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,688			\$13,688
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,620,135			\$1,620,135
		TEMPORARY PERSONNEL ACCOUNT	\$8,316			\$8,316
	GeneralFundSchoolProgram Total		\$2,143,519			\$2,143,519
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$203,891		\$203,891
	SPED-ASSISTANTS Total			\$203,891		\$203,891
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,615		\$2,615
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$311,739		\$311,739
	SPED-PRESCHOOLPROGRAM Total			\$515,454		\$515,454
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,162		\$115,162
	SPED-RESOURCESPECIALISTPROG Total			\$116,146		\$116,146
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,698		\$3,698
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,698		\$3,698
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$108,111		\$108,111
	SPED-SPECIALDAYPROGRAM Total			\$109,025		\$109,025
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,136		\$3,136
	T3A-LEP-LimitedEngProfncny Total			\$3,136		\$3,136
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$122,273			\$122,273
	TargetedStudentPopulation Total		\$122,273			\$122,273
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,810			\$3,810
	TSP-ParentalEngagement Total		\$3,810			\$3,810
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
RESEDAEL Total			\$2,353,141	\$1,272,878	\$113,181	\$3,739,200
RESEDAENV/PHYSCMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$667			\$667

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
RESEDAENV/PHYSVMG	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$4,899			\$4,899	
		INSTRUCTIONAL MATERIALS	\$8,612			\$8,612	
		RESERVE FOR APPROVED SALARY INCREASES	\$10,876			\$10,876	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,543			\$44,543	
		TEACHERS	\$1,305,554			\$1,305,554	
		GeneralFundSchoolProgram Total		\$1,375,151			\$1,375,151
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
		SPED-ASSISTANTS Total			\$50,275		\$50,275
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$829	\$829
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$829	\$829
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$60,877			\$60,877
			RESERVE FOR APPROVED SALARY INCREASES	\$397			\$397
		TIIPG-Magnet-Schs Total		\$61,274			\$61,274
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$5,899			\$5,899
		TIIPG-Magnet-Schs-Discretionar Total		\$5,899			\$5,899
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
			RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197		
RESEDAENV/PHYSVMG Total			\$1,476,521	\$51,104		\$1,527,625	
RESEDALAW/PUBSVMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$186			\$186	
		GENERAL SUPPLIES	\$2,040			\$2,040	
		INSTRUCTIONAL MATERIALS	\$2,618			\$2,618	
		RESERVE FOR APPROVED SALARY INCREASES	\$3,674			\$3,674	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$17,132			\$17,132	
		TEACHERS	\$451,276			\$451,276	
		GeneralFundSchoolProgram Total		\$476,926			\$476,926
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$893		\$893
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$893		\$893
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,040			\$2,040
TIIPG-Magnet-Schs-Discretionar Total		\$2,040			\$2,040		
RESEDALAW/PUBSVMG Total			\$478,966	\$893		\$479,859	
RESEDAPOLICEACDMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$361			\$361	
		GENERAL SUPPLIES	\$2,060			\$2,060	
		INSTRUCTIONAL MATERIALS	\$4,960			\$4,960	
		RESERVE FOR APPROVED SALARY INCREASES	\$5,892			\$5,892	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985	
		TEACHERS	\$706,597			\$706,597	
		GeneralFundSchoolProgram Total		\$743,855			\$743,855
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$765		\$765
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$765		\$765
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$64,880			\$64,880
			RESERVE FOR APPROVED SALARY INCREASES	\$434			\$434
		TIIPG-Magnet-Schs Total		\$65,314			\$65,314
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,060			\$3,060
		TIIPG-Magnet-Schs-Discretionar Total		\$3,060			\$3,060
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858		
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197		
RESEDAPOLICEACDMG Total			\$846,426	\$765		\$847,191	
RESEDASH	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197	
	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248	
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248	
CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$309,472	\$309,472		
CafeFd-CafeWkrs-S/B/T-Sch Total				\$309,472	\$309,472		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RESEDASH	CampusAides-SpecProgs	CAMPUS AIDES	\$117,745			\$117,745
	CampusAides-SpecProgs Total		\$117,745			\$117,745
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$16,461		\$16,461
		CLERICAL SUPPORT		\$120,763		\$120,763
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS		\$321,864		\$321,864
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		\$38,512		\$38,512
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$3,829		\$3,829
		RESERVE FOR APPROVED SALARY INCREASES		\$3,623		\$3,623
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,500		\$3,500
		TEACHER ASSISTANTS		\$46,566		\$46,566
		TRANSPORTATION		\$3,530		\$3,530
	CE-NCLBT1Schools Total			\$697,410		\$697,410
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$12,474		\$12,474
	CE-NCLBT1Sch-ParentInvlmt Total			\$12,474		\$12,474
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$431,189			\$431,189
		ATHLETICS	\$33,857			\$33,857
		CAMPUS AIDES	\$0			\$0
		CLERICAL SUBSTITUTES	\$1,484			\$1,484
		CLERICAL SUPPORT	\$247,959			\$247,959
		COUNSELING TIME (REGISTRATION)	\$8,164			\$8,164
		COUNSELORS	\$321,501			\$321,501
		CUSTODIAL SUPPLIES	\$17,094			\$17,094
		CUSTODIANS	\$506,888			\$506,888
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$21,489			\$21,489
		INSTRUCTIONAL MATERIALS	\$17,490			\$17,490
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$25,308			\$25,308
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$92,512			\$92,512
		TEACHER - LIBRARY MEDIA	\$111,474			\$111,474
		TEACHER ACADEMIC DIFFERENTIALS	\$6,552			\$6,552
		TEACHERS	\$2,470,341			\$2,470,341
		TEMPORARY PERSONNEL ACCOUNT	\$26,208			\$26,208
	GeneralFundSchoolProgram Total		\$4,540,849			\$4,540,849
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	PerkinsInst-BiotechnologyS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$32,510		\$32,510
	PerkinsInst-BiotechnologyS Total			\$32,510		\$32,510
	PerkinsInst-EngineeringDesig	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$43,322		\$43,322
	PerkinsInst-EngineeringDesig Total			\$43,322		\$43,322
	PerkinsInst-HwBiotechnology	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$30,000		\$30,000
	PerkinsInst-HwBiotechnology Total			\$30,000		\$30,000
	PerkinsPD-BiotechnologyS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$11,729		\$11,729
	PerkinsPD-BiotechnologyS Total			\$11,729		\$11,729
	PerkinsPD-CTSOBiotechnology	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOBiotechnology Total			\$3,457		\$3,457
	PerkinsPD-CTSOEngineeringDes	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOEngineeringDes Total			\$3,457		\$3,457

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
RESEDASH	PerkinsPD-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,729		\$1,729	
	PerkinsPD-EngineeringDesign Total			\$1,729		\$1,729	
	PerkinsSP-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522	
	PerkinsSP-EngineeringDesign Total			\$15,522		\$15,522	
	PerkinsTR-BiotechnologyS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700	
	PerkinsTR-BiotechnologyS Total			\$700		\$700	
	PerkinsTR-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,050		\$1,050	
	PerkinsTR-EngineeringDesign Total			\$1,050		\$1,050	
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$91,717		\$91,717	
		RESERVE FOR APPROVED SALARY INCREASES		\$749		\$749	
	RegionalOccupProg-Schs Total			\$92,466		\$92,466	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$1,118,210		\$1,118,210
	SPED-ASSISTANTS Total				\$1,118,210		\$1,118,210
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$1,160,543		\$1,160,543
	SPED-ASSISTANTS-MODERATETOSE Total				\$1,160,543		\$1,160,543
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$4,580		\$4,580
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$541,781		\$541,781
	SPED-RESOURCEPECIALISTPROG Total				\$546,361		\$546,361
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$20,655		\$20,655
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$20,655		\$20,655
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$15,461		\$15,461
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,847,738		\$1,847,738
	SPED-SPECIALDAYPROGRAM Total				\$1,863,199		\$1,863,199
	SupporttoSpEdSchool	CUSTODIANS		\$60,340			\$60,340
	SupporttoSpEdSchool Total			\$60,340			\$60,340
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$270,409			\$270,409
	TargetedStudentPopulation Total			\$270,409			\$270,409
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)		\$80,606			\$80,606
		RESERVE FOR APPROVED SALARY INCREASES		\$639			\$639
	Teachers-JROTC Total			\$81,245			\$81,245
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$3,333			\$3,333	
TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$3,333			\$3,333	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$10,651			\$10,651	
TSP-ParentalEngagement Total			\$10,651			\$10,651	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858	
	COUNSELING TIME (REGISTRATION)		\$6,817			\$6,817	
	CUSTODIANS		\$34,171			\$34,171	
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$2,830			-\$2,830	
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339	
TSP-PerPupilSchoolAllocatio Total			\$72,355			\$72,355	
RESEDASH Total			\$5,330,737	\$5,644,317	\$309,472	\$11,284,526	
REVEREMATH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$811			\$811	
		GENERAL SUPPLIES	\$7,310			\$7,310	
		INSTRUCTIONAL MATERIALS	\$7,964			\$7,964	
		RESERVE FOR APPROVED SALARY INCREASES	\$12,932			\$12,932	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396	
		TEACHERS	\$1,544,627			\$1,544,627	
	GeneralFundSchoolProgram Total		\$1,625,040			\$1,625,040	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,722		\$1,722
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,722		\$1,722
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$116,766		\$116,766	
	RESERVE FOR APPROVED SALARY INCREASES		\$986		\$986		
TIIPG-Magnet-Schs Total			\$117,752		\$117,752		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
REVEREMATH/SCIMAG	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,310			\$7,310	
	TIIPG-Magnet-Schs-Discretionar Total		\$7,310			\$7,310	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
REVEREMATH/SCIMAG Total			\$1,784,299	\$1,722		\$1,786,021	
REVEREMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789	
	CampusAides-SpecProgs	CAMPUS AIDES	\$106,969			\$106,969	
	CampusAides-SpecProgs Total		\$106,969			\$106,969	
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$149,052			\$149,052	
	ChrtrSchAllocInLieuOfEIA Total		\$149,052			\$149,052	
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$800,382			\$800,382	
	ChrtrSchCategoricalBlkGrnt Total		\$800,382			\$800,382	
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$132,139			\$132,139
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$414,415			\$414,415
		CLERICAL SUBSTITUTES		\$3,046			\$3,046
		CLERICAL SUPPORT		\$304,936			\$304,936
		COUNSELING TIME (REGISTRATION)		\$5,549			\$5,549
		COUNSELORS		\$278,898			\$278,898
		CUSTODIAL SUPPLIES		\$14,323			\$14,323
		CUSTODIANS		\$366,988			\$366,988
		FINANCIAL MANAGERS		\$38,517			\$38,517
		GENERAL SUPPLIES		\$30,286			\$30,286
		INSTRUCTIONAL MATERIALS		\$30,052			\$30,052
		NURSES		\$32,458			\$32,458
		PSYCHOLOGISTS		\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES		\$41,455			\$41,455
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$164,468			\$164,468
		TEACHER ACADEMIC DIFFERENTIALS		\$6,225			\$6,225
	TEACHERS		\$4,687,806			\$4,687,806	
	TEMPORARY PERSONNEL ACCOUNT		\$33,200			\$33,200	
	GeneralFundSchoolProgram Total			\$6,593,904			\$6,593,904
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171			\$30,171
	Operations-Sch-Pos Total			\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$861,316		\$861,316
	SPED-ASSISTANTS Total				\$861,316		\$861,316
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$214,406		\$214,406
	SPED-ASSISTANTS-MODERATETOSE Total				\$214,406		\$214,406
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$4,490		\$4,490
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$532,801		\$532,801
	SPED-RESOURCESPECIALISTPROG Total				\$537,291		\$537,291
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$11,730		\$11,730
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$11,730		\$11,730
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$7,011		\$7,011
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$835,089		\$835,089
	SPED-SPECIALDAYPROGRAM Total				\$842,100		\$842,100
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$832		\$832
T3A-LEP-LimitedEngProfncny Total				\$832		\$832	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,055			\$4,055	
TSP-ParentalEngagement Total			\$4,055			\$4,055	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858	
	COUNSELING TIME (REGISTRATION)		\$4,633			\$4,633	
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$38,830			\$38,830	
REVEREMS Total			\$7,723,363	\$2,467,675	\$121,789	\$10,312,827	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RFKAMBSDRGLBLEDU	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$352,586	\$352,586
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$352,586	\$352,586
	CampusAides-SpecProgs	CAMPUS AIDES	\$24,549			\$24,549
	CampusAides-SpecProgs Total		\$24,549			\$24,549
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$49,256		\$49,256
		INSTRUCTIONAL MATERIALS		\$39,902		\$39,902
		PARENT INVOLVEMENT		\$7,549		\$7,549
		PSYCHOLOGISTS		\$22,857		\$22,857
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,420		\$3,420
		TEACHER ASSISTANTS		\$77,610		\$77,610
		TEACHERS		\$581		\$581
		TRANSPORTATION		\$11,000		\$11,000
	CE-NCLBT1Schools Total			\$212,175		\$212,175
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,795		\$3,795
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,795		\$3,795
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$132,353			\$132,353
		CLERICAL SUBSTITUTES	\$465			\$465
		CLERICAL SUPPORT	\$149,980			\$149,980
		CUSTODIAL SUPPLIES	\$3,177			\$3,177
		CUSTODIANS	\$88,365			\$88,365
		GENERAL SUPPLIES	\$1,000			\$1,000
		INSTRUCTIONAL MATERIALS	\$9,000			\$9,000
		NURSES	\$11,262			\$11,262
		PSYCHOLOGISTS	\$1,143			\$1,143
		RESERVE FOR APPROVED SALARY INCREASES	\$13,453			\$13,453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$25,658			\$25,658
		TEACHERS	\$1,613,435			\$1,613,435
		TEMPORARY PERSONNEL ACCOUNT	\$1,064			\$1,064
	GeneralFundSchoolProgram Total		\$2,050,355			\$2,050,355
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$208,822		\$208,822
	SPED-ASSISTANTS Total			\$208,822		\$208,822
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$720		\$720
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$88,737		\$88,737
	SPED-RESOURCESPECIALISTPROG Total			\$89,457		\$89,457
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,443		\$3,443
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,443		\$3,443
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,159		\$2,159
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$266,253		\$266,253
	SPED-SPECIALDAYPROGRAM Total			\$268,412		\$268,412
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,272		\$4,272
	T3A-LEP-LimitedEngProfncny Total			\$4,272		\$4,272
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$119,746			\$119,746
	TargetedStudentPopulation Total		\$119,746			\$119,746
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,157			\$4,157
	TSP-ParentalEngagement Total		\$4,157			\$4,157
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
RFKAMBSDRGLBLEDU Total			\$2,242,383	\$790,376	\$352,586	\$3,385,345
RFKAMBSDRGLBLDSDH	CampusAides-SpecProgs	CAMPUS AIDES	\$35,751			\$35,751
	CampusAides-SpecProgs Total		\$35,751			\$35,751
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$2,099		-\$2,099
		RESERVE FOR APPROVED SALARY INCREASES		\$2,146		\$2,146

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
RFKAMBSDRGLBLDSH	CE-NCLBT1Schools	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,742		\$2,742	
		TEACHER ASSISTANTS		\$32,991		\$32,991	
		TEACHERS		\$202,820		\$202,820	
		TRANSPORTATION		\$1,110		\$1,110	
		CE-NCLBT1Schools Total			\$293,355		\$293,355
		CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$5,247		\$5,247
		CE-NCLBT1Sch-ParentInvImnt Total			\$5,247		\$5,247
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
			RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
		ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
			CAMPUS AIDES	\$20,102			\$20,102
			CLASSIFIED OVERTIME, X & Z TIME	\$988			\$988
			CLERICAL SUBSTITUTES	\$1,057			\$1,057
			CLERICAL SUPPORT	\$140,591			\$140,591
			COUNSELING TIME (REGISTRATION)	\$1,594			\$1,594
			COUNSELORS	\$103,459			\$103,459
			CUSTODIAL SUPPLIES	\$4,190			\$4,190
			CUSTODIANS	\$128,758			\$128,758
			FINANCIAL MANAGERS	\$15,214			\$15,214
			GENERAL SUPPLIES	\$1,000			\$1,000
			INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
			NURSES	\$6,560			\$6,560
			PSYCHOLOGISTS	\$2,286			\$2,286
			RESERVE FOR APPROVED SALARY INCREASES	\$15,525			\$15,525
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$45,591			\$45,591
			TEACHER - LIBRARY MEDIA	\$24,904			\$24,904
			TEACHERS	\$1,784,633			\$1,784,633
			GeneralFundSchoolProgram Total		\$2,442,921		
	SPED-ASSISTANTS		SPED-ASSISTANTS		\$405,919		\$405,919
	SPED-ASSISTANTS Total			\$405,919		\$405,919	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275	
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$1,736			\$1,736	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$207,067		\$207,067	
	SPED-RESOURCESPECIALISTPROG Total			\$208,803		\$208,803	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,802		\$5,802	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,802		\$5,802	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,748		\$1,748	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$225,135		\$225,135	
	SPED-SPECIALDAYPROGRAM Total			\$226,883		\$226,883	
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318	
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671	
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$154,495			\$154,495	
	TargetedStudentPopulation Total		\$154,495			\$154,495	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,779			\$4,779	
	TSP-ParentalEngagement Total		\$4,779			\$4,779	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		COUNSELING TIME (REGISTRATION)	\$1,331			\$1,331	
		RESERVE FOR APPROVED SALARY INCREASES	\$678			\$678	
	TSP-PerPupilSchoolAllocatio Total		\$69,725			\$69,725	
	TSP-PPS	TARGETED STUDENT POPULATION	\$626,208			\$626,208	
	TSP-PPS Total		\$626,208			\$626,208	
RFKAMBSDRGLBLDSH Total			\$3,362,690	\$1,278,273		\$4,640,963	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RFKCommSchs-New	CampusAides-SpecProgs	CAMPUS AIDES	\$64,167			\$64,167
	CampusAides-SpecProgs Total		\$64,167			\$64,167
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$29,407		\$29,407
		COUNSELING AIDES		\$16,948		\$16,948
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$55,508		\$55,508
		LIBRARY AIDES		\$11,627		\$11,627
		RESERVE FOR APPROVED SALARY INCREASES		\$3,957		\$3,957
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,483		\$5,483
		TEACHERS		\$417,396		\$417,396
	CE-NCLBT1Schools Total			\$594,705		\$594,705
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$10,637		\$10,637
	CE-NCLBT1Sch-ParentInvmnt Total			\$10,637		\$10,637
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$156,665			\$156,665
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUPPORT	\$195,899			\$195,899
		COUNSELORS	\$107,720			\$107,720
		CUSTODIAL SUPPLIES	\$7,538			\$7,538
		CUSTODIANS	\$231,780			\$231,780
		FINANCIAL MANAGERS	\$26,850			\$26,850
		INSTRUCTIONAL MATERIALS	\$13,681			\$13,681
		NURSES	\$29,438			\$29,438
		PSYCHOLOGISTS	\$3,428			\$3,428
		RESERVE FOR APPROVED SALARY INCREASES	\$31,535			\$31,535
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$104,864			\$104,864
		TEACHER - LIBRARY MEDIA	\$22,044			\$22,044
		TEACHERS	\$3,699,688			\$3,699,688
		TEMPORARY PERSONNEL ACCOUNT	\$12,000			\$12,000
	GeneralFundSchoolProgram Total		\$4,676,987			\$4,676,987
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$132,139			\$132,139
	Off-NormDiscretionaryProgram Total		\$132,139			\$132,139
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$31,044			\$31,044
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$31,044			\$31,044
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$292,246			\$292,246
	ReedAllocationtoSchoolSite Total		\$292,246			\$292,246
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$444,934		\$444,934
	SPED-ASSISTANTS Total			\$444,934		\$444,934
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,429		\$2,429
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$293,135		\$293,135
	SPED-RESOURCEPECIALISTPROG Total			\$295,564		\$295,564
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,734		\$8,734
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,734		\$8,734
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,700		\$2,700
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$337,113		\$337,113
	SPED-SPECIALDAYPROGRAM Total			\$339,813		\$339,813
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$299,261			\$299,261
	TargetedStudentPopulation Total		\$299,261			\$299,261
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$62,594			\$62,594
	TSP-ItinerantArtsTeacherSup Total		\$62,594			\$62,594

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RFKCommSchs-New	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$10,304			\$10,304
	TSP-ParentalEngagement Total		\$10,304			\$10,304
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$1,057			\$1,057
		LIBRARY AIDES	\$12,278			\$12,278
		RESERVE FOR APPROVED SALARY INCREASES	\$678			\$678
	TSP-PerPupilSchoolAllocatio Total		\$81,729			\$81,729
	TSP-PPS	TARGETED STUDENT POPULATION	\$512,446			\$512,446
	TSP-PPS Total		\$512,446			\$512,446
RFKCommSchs-New Total			\$6,191,728	\$1,776,376		\$7,968,104
RFKCommSchWelCtr	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
RFKCommSchWelCtr Total			\$0			\$0
RFKLASHARTS	CampusAides-SpecProgs	CAMPUS AIDES	\$24,974			\$24,974
	CampusAides-SpecProgs Total		\$24,974			\$24,974
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,687		\$3,687
		COUNSELORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		-\$3,450		-\$3,450
		PARENT INVOLVEMENT		\$7,850		\$7,850
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
	CE-NCLBT1Schools Total			\$224,475		\$224,475
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$4,015		\$4,015
	CE-NCLBT1Sch-ParentInvmnt Total			\$4,015		\$4,015
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$757			\$757
		CLERICAL SUPPORT	\$97,241			\$97,241
		COUNSELING TIME (REGISTRATION)	\$1,000			\$1,000
		COUNSELORS	\$108,111			\$108,111
		CUSTODIAL SUPPLIES	\$4,000			\$4,000
		CUSTODIANS	\$90,008			\$90,008
		FINANCIAL MANAGERS	\$10,740			\$10,740
		GENERAL SUPPLIES	\$22,324			\$22,324
		INSTRUCTIONAL MATERIALS	\$8,696			\$8,696
		NURSES	\$6,875			\$6,875
		PSYCHOLOGISTS	\$1,210			\$1,210
		RESERVE FOR APPROVED SALARY INCREASES	\$12,735			\$12,735
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$33,579			\$33,579
		TEACHER - LIBRARY MEDIA	\$17,815			\$17,815
		TEACHER ACADEMIC DIFFERENTIALS	\$1,676			\$1,676
		TEACHERS	\$1,416,494			\$1,416,494
		TEMPORARY PERSONNEL ACCOUNT	\$1,000			\$1,000
	GeneralFundSchoolProgram Total		\$1,979,730			\$1,979,730
	PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$26,662		\$26,662
	PerkinsInst-Production&Mana Total			\$26,662		\$26,662
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457
	PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$4,500		\$4,500
	PerkinsPD-Production&Manage Total			\$4,500		\$4,500
	PerkinsSP-Production&Manag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-Production&Manag Total			\$15,522		\$15,522
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-Production&Manage Total			\$700		\$700
	QtyEduInvstmntAct-Waiver	TEACHERS		\$0		\$0
	QtyEduInvstmntAct-Waiver Total			\$0		\$0

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RFKLASHARTS	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$92,987			\$92,987
		RESERVE FOR APPROVED SALARY INCREASES	\$763			\$763
	RegionalOccupProg-Schs Total		\$93,750			\$93,750
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$255,653		\$255,653
	SPED-ASSISTANTS Total			\$255,653		\$255,653
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,487		\$2,487
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,487		\$2,487
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,487		\$1,487
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$182,288		\$182,288
	SPED-SPECIALDAYPROGRAM Total			\$183,775		\$183,775
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,504		\$1,504
	T3A-LEP-LimitedEngProfncy Total			\$1,504		\$1,504
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$116,705		\$116,705
	TargetedStudentPopulation Total			\$116,705		\$116,705
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,427		\$3,427
	TSP-ParentalEngagement Total			\$3,427		\$3,427
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$4,363		\$4,363
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total			\$38,560		\$38,560
	TSP-PPS	TARGETED STUDENT POPULATION		\$330,952		\$330,952
	TSP-PPS Total			\$330,952		\$330,952
RFKLASHARTS Total			\$2,588,098	\$823,360		\$3,411,458
RFKSCHVISARTS/HUM	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CampusAides-SpecProgs	CAMPUS AIDES	\$26,106			\$26,106
	CampusAides-SpecProgs Total		\$26,106			\$26,106
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,720		\$10,720
		INSTRUCTIONAL MATERIALS		-\$6,415		-\$6,415
		RESERVE FOR APPROVED SALARY INCREASES		\$1,693		\$1,693
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,742		\$2,742
		TEACHERS		\$202,820		\$202,820
	CE-NCLBT1Schools Total			\$211,560		\$211,560
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,784		\$3,784
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,784		\$3,784
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469		\$145,469
		CLASSIFIED OVERTIME, X & Z TIME		\$722		\$722
		CLERICAL SUBSTITUTES		\$789		\$789
		CLERICAL SUPPORT		\$116,159		\$116,159
		COUNSELING TIME (REGISTRATION)		\$506		\$506
		COUNSELORS		\$108,528		\$108,528
		CUSTODIAL SUPPLIES		\$3,059		\$3,059
		CUSTODIANS		\$93,766		\$93,766
		FINANCIAL MANAGERS		\$10,740		\$10,740
		GENERAL SUPPLIES		\$12,989		\$12,989
		INSTRUCTIONAL MATERIALS		\$5,353		\$5,353
		NURSES		\$4,789		\$4,789
		PSYCHOLOGISTS		\$1,265		\$1,265
	RESERVE FOR APPROVED SALARY INCREASES		\$11,706		\$11,706	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$33,182		\$33,182	
	TEACHER - LIBRARY MEDIA		\$18,623		\$18,623	
	TEACHERS		\$1,313,712		\$1,313,712	
	TEMPORARY PERSONNEL ACCOUNT		\$7,008		\$7,008	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RFKSCHVISARTS/HUM	GeneralFundSchoolProgram Total		\$1,888,365			\$1,888,365
	PerkinsInst-DesignVisual&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$14,619		\$14,619
	PerkinsInst-DesignVisual&M Total			\$14,619		\$14,619
	PerkinsInst-HwDesignVisual	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$29,250		\$29,250
	PerkinsInst-HwDesignVisual Total			\$29,250		\$29,250
	PerkinsPD-CTSODesignVisualM	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSODesignVisualM Total			\$3,457		\$3,457
	PerkinsPD-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,383		\$1,383
	PerkinsPD-DesignVisual&Med Total			\$1,383		\$1,383
	PerkinsTR-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-DesignVisual&Med Total			\$700		\$700
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$92,987			\$92,987
		RESERVE FOR APPROVED SALARY INCREASES	\$763			\$763
	RegionalOccupProg-Schs Total		\$93,750			\$93,750
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$135,486		\$135,486
	SPED-ASSISTANTS Total			\$135,486		\$135,486
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$108,925		\$108,925
	SPED-ASSISTANTS-MODERATETOSE Total			\$108,925		\$108,925
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$576		\$576
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$74,421		\$74,421
	SPED-RESOURCESPECIALISTPROG Total			\$74,997		\$74,997
	SPED-SCHOOLALLOCATION-IMA	SPED-IMA ALLOCATION TO SCHOOLS		\$23		\$23
	SPED-SCHOOLALLOCATION-IMA Total			\$23		\$23
	SPED-SCHOOLALOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
	SPED-SCHOOLALOC-COMPLIANCE Total			\$2,933		\$2,933
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,760		\$1,760
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$209,521		\$209,521
	SPED-SPECIALDAYPROGRAM Total			\$211,281		\$211,281
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,372		\$1,372
		PARENT INVOLVEMENT		\$500		\$500
	T3A-LEP-LimitedEngProfncny Total			\$1,872		\$1,872
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$133,403			\$133,403
	TargetedStudentPopulation Total		\$133,403			\$133,403
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,642		\$3,642
	TSP-ParentalEngagement Total			\$3,642		\$3,642
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$4,629		\$4,629
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total			\$38,826		\$38,826
	TSP-PPS	TARGETED STUDENT POPULATION		\$533,911		\$533,911
	TSP-PPS Total			\$533,911		\$533,911
RFKSCHVISARTS/HUM Total			\$2,719,251	\$800,270		\$3,519,521
RFKUCLACOMMSCH	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$500,075	\$500,075
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$500,075	\$500,075
	CampusAides-SpecProgs	CAMPUS AIDES	\$60,277			\$60,277
	CampusAides-SpecProgs Total		\$60,277			\$60,277
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$30,000		\$30,000
		COUNSELORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		\$56,627		\$56,627
		PARENT INVOLVEMENT		\$17,669		\$17,669
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		RESERVE FOR APPROVED SALARY INCREASES		\$2,265		\$2,265
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,370		\$1,370
		TEACHER ASSISTANTS		\$23,284		\$23,284
		TEACHERS		\$157,288		\$157,288

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RFKUCLACOMMSCH	CE-NCLBT1Schools Total			\$503,070		\$503,070
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,998		\$8,998
	CE-NCLBT1Sch-ParentInvlmt Total			\$8,998		\$8,998
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$288,580			\$288,580
		CLASSIFIED OVERTIME, X & Z TIME	\$1,667			\$1,667
		CLERICAL SUPPORT	\$190,501			\$190,501
		COUNSELORS	\$110,322			\$110,322
		CUSTODIAL SUPPLIES	\$2,005			\$2,005
		CUSTODIANS	\$217,620			\$217,620
		FINANCIAL MANAGERS	\$25,955			\$25,955
		GENERAL SUPPLIES	\$6,255			\$6,255
		INSTRUCTIONAL MATERIALS	\$34,603			\$34,603
		NURSES	\$11,169			\$11,169
		PSYCHOLOGISTS	\$22,856			\$22,856
		RESERVE FOR APPROVED SALARY INCREASES	\$28,428			\$28,428
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$74,010			\$74,010
		TEACHER - LIBRARY MEDIA	\$25,468			\$25,468
		TEACHER ACADEMIC DIFFERENTIALS	\$15,142			\$15,142
		TEACHERS	\$3,335,969			\$3,335,969
	GeneralFundSchoolProgram Total		\$4,390,550			\$4,390,550
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$415,424		\$415,424
	SPED-ASSISTANTS Total			\$415,424		\$415,424
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$56,851		\$56,851
	SPED-ASSISTANTS-MODERATETOSE Total			\$56,851		\$56,851
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,552		\$1,552
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$188,692		\$188,692
	SPED-RESOURCESPECIALISTPROG Total			\$190,244		\$190,244
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,013		\$7,013
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,013		\$7,013
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,414		\$2,414
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$291,543		\$291,543
	SPED-SPECIALDAYPROGRAM Total			\$293,957		\$293,957
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$286,885			\$286,885
	TargetedStudentPopulation Total		\$286,885			\$286,885
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,820			\$9,820
	TSP-ParentalEngagement Total		\$9,820			\$9,820
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$1,175			\$1,175
		LIBRARY AIDES	\$12,278			\$12,278
		RESERVE FOR APPROVED SALARY INCREASES	\$678			\$678
	TSP-PerPupilSchoolAllocatio Total		\$81,847			\$81,847
	TSP-PPS	TARGETED STUDENT POPULATION	\$761,704			\$761,704
	TSP-PPS Total		\$761,704			\$761,704
RFKUCLACOMMSCH Total			\$5,672,056	\$1,557,546	\$500,075	\$7,729,677
RichardNSlawsonSEO	AdltBascEd/ESL/ESLCitiznshp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,520,300	\$1,520,300
		RESERVE FOR APPROVED SALARY INCREASES			\$10,800	\$10,800
	AdltBascEd/ESL/ESLCitiznshp Total				\$1,531,100	\$1,531,100

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RichardNSlawsonSEO	AdultEdNorm-Sal/Ben	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,477,967	\$1,477,967
	AdultEdNorm-Sal/Ben Total				\$1,477,967	\$1,477,967
	AdultEd-Sal/Ben/Transp-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$557,242	\$557,242
		RESERVE FOR APPROVED SALARY INCREASES			\$4,233	\$4,233
	AdultEd-Sal/Ben/Transp-Schs Total				\$561,475	\$561,475
	AdultEd-StuDataSys-OthExp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,500	\$1,500
	AdultEd-StuDataSys-OthExp Total				\$1,500	\$1,500
	AdultEd-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$100,168	\$100,168
	AdultEd-TeacherSubs Total				\$100,168	\$100,168
	Custodians-AdultEducSchs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$327,145	\$327,145
	Custodians-AdultEducSchs Total				\$327,145	\$327,145
	OperMtl-Adult	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$21,742	\$21,742
	OperMtl-Adult Total				\$21,742	\$21,742
	ROC/SkCtrs-Sal/Ben/Trans-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$1,795,655	\$30,714		\$1,826,369
		RESERVE FOR APPROVED SALARY INCREASES	\$14,611	\$154		\$14,765
	ROC/SkCtrs-Sal/Ben/Trans-Schs Total		\$1,810,266	\$30,868		\$1,841,134
	ROC/SkCtrs-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$9,789			\$9,789
	ROC/SkCtrs-TeacherSubs Total		\$9,789			\$9,789
	SchAdvisoryCommitteeExp-AE	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$500	\$500
	SchAdvisoryCommitteeExp-AE Total				\$500	\$500
	TPA-AdultEduc.	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$161,744	\$161,744
		RESERVE FOR APPROVED SALARY INCREASES			\$1,283	\$1,283
	TPA-AdultEduc. Total				\$163,027	\$163,027
	TPA-ROC	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$187,387			\$187,387
		RESERVE FOR APPROVED SALARY INCREASES	\$1,539			\$1,539
	TPA-ROC Total		\$188,926			\$188,926
	WIA-AdultSecondaryEd(ASE)	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$219,096	\$219,096
		RESERVE FOR APPROVED SALARY INCREASES			\$1,540	\$1,540
	WIA-AdultSecondaryEd(ASE) Total				\$220,636	\$220,636
RichardNSlawsonSEO Total			\$2,008,981	\$30,868	\$4,405,260	\$6,445,109
RICHLANDEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,314		\$8,314
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$2,065		-\$2,065
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TRANSPORTATION		\$740		\$740
	CE-NCLBT1Schools Total			\$92,865		\$92,865
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$1,661		\$1,661
	CE-NCLBT1Sch-ParentInvImnt Total			\$1,661		\$1,661
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		ADVISORS	\$24,977			\$24,977
		CLERICAL SUBSTITUTES	\$413			\$413
		CLERICAL SUPPORT	\$122,964			\$122,964
		CUSTODIAL SUPPLIES	\$310			\$310
		CUSTODIANS	\$127,435			\$127,435
		DIFFERENTIALS/LONGEVITIES	\$294			\$294
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$3,354			-\$3,354
		GENERAL SUPPLIES	\$200			\$200
		INSTRUCTIONAL MATERIALS	\$110			\$110
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RICHLANDEL	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$7,715			\$7,715
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$310			\$310
		TEACHERS	\$904,051			\$904,051
		TEMPORARY PERSONNEL ACCOUNT	\$5,126			\$5,126
	GeneralFundSchoolProgram Total		\$1,356,828			\$1,356,828
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$357,705		\$357,705
	SPED-ASSISTANTS Total			\$357,705		\$357,705
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,465		\$2,465
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$296,830		\$296,830
	SPED-PRESCHOOLPROGRAM Total			\$500,395		\$500,395
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,111		\$108,111
	SPED-RESOURCESPECIALISTPROG Total			\$109,025		\$109,025
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,379		\$3,379
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,379		\$3,379
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,773		\$1,773
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$210,747		\$210,747
	SPED-SPECIALDAYPROGRAM Total			\$212,520		\$212,520
	SupporttoSpEdSchool	CUSTODIANS		\$38,556		\$38,556
		TEACHERS		-\$8,385		-\$8,385
	SupporttoSpEdSchool Total			\$30,171		\$30,171
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,024	\$1,024
	T3A-LEP-LimitedEngProfncy Total				\$1,024	\$1,024
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$33,985		\$33,985
TargetedStudentPopulation Total			\$33,985		\$33,985	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298	
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,328		\$1,328	
TSP-ParentalEngagement Total			\$1,328		\$1,328	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
RICHLANDEL Total			\$1,487,774	\$1,278,574	\$82,636	\$2,848,984
RIDEELSMARTACAD	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$67,044		\$67,044
		INDIRECT COST		\$2,588		\$2,588
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$69,632		\$69,632
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$201,852	\$201,852
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$201,852	\$201,852
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886
	CampusAides-SpecProgs Total			\$21,886		\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$21,052	\$21,052
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625	\$22,625
		INSTRUCTIONAL MATERIALS			\$45,488	\$45,488
		NURSES			\$43,278	\$43,278
		PARENT INVOLVEMENT			\$11,607	\$11,607
		PSYCHIATRIC SOCIAL WORKERS			\$67,874	\$67,874
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$27,440	\$27,440
		TEACHER ASSISTANTS			\$42,306	\$42,306
	CE-NCLBT1Schools Total				\$281,670	\$281,670
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$5,038	\$5,038
	CE-NCLBT1Sch-ParentInvlmt Total				\$5,038	\$5,038
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974		\$141,974
		CLERICAL SUBSTITUTES		\$1,037		\$1,037
		CLERICAL SUPPORT		\$128,592		\$128,592

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
RIDEELSMARTACAD	GeneralFundSchoolProgram	COACHES INSTRUCTIONAL	\$0			\$0		
		CUSTODIAL SUPPLIES	\$4,204			\$4,204		
		CUSTODIANS	\$129,762			\$129,762		
		GENERAL SUPPLIES	\$9,180			\$9,180		
		INSTRUCTIONAL MATERIALS	\$8,464			\$8,464		
		NURSES	\$21,638			\$21,638		
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$16,997			\$16,997		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,955			\$71,955		
		TEACHERS	\$2,051,747			\$2,051,747		
		TEMPORARY PERSONNEL ACCOUNT	\$11,880			\$11,880		
		GeneralFundSchoolProgram Total			\$2,623,596			\$2,623,596
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$147,381		\$147,381
		SPED-ASSISTANTS Total				\$147,381		\$147,381
		SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$847		\$847
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$101,410		\$101,410
		SPED-RESOURCE SPECIALIST PROG Total				\$102,257		\$102,257
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,232		\$2,232
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,232		\$2,232
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$668		\$668
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$83,480		\$83,480
		SPED-SPECIALDAYPROGRAM Total				\$84,148		\$84,148
		T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$5,168		\$5,168
		T3A-LEP-LimitedEngProfncny Total				\$5,168		\$5,168
		TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$182,081			\$182,081
		TargetedStudentPopulation Total			\$182,081			\$182,081
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162			\$52,162		
TSP-ItinerantArtsTeacherSup Total			\$52,162			\$52,162		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,142			\$6,142		
TSP-ParentalEngagement Total			\$6,142			\$6,142		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
RIDEELSMARTACAD Total			\$2,898,145	\$699,141	\$201,852	\$3,799,138		
RILEYHSCYESIS	6-12Counselors-Sal	COUNSELORS	\$49,655			\$49,655		
		6-12Counselors-Sal Total	\$49,655			\$49,655		
		CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,622		\$2,622	
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249	
			INSTRUCTIONAL MATERIALS		\$1,944		\$1,944	
		CE-NCLBT1Schools Total			\$49,815		\$49,815	
		CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$891		\$891	
		CE-NCLBT1Sch-ParentInvImnt Total			\$891		\$891	
		Custodians-OppSc-Sc-Oper	OPTIONS PROGRAM	\$78,353			\$78,353	
		Custodians-OppSc-Sc-Oper Total		\$78,353			\$78,353	
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$1,671,789			\$1,671,789	
			RESERVE FOR APPROVED SALARY INCREASES	\$9,319			\$9,319	
		Opp.Sch-Sal/Ben/Trans-Schs Total		\$1,681,108			\$1,681,108	
		OppSchs&Classes-IMA	OPTIONS PROGRAM	\$7,915			\$7,915	
		OppSchs&Classes-IMA Total		\$7,915			\$7,915	
		OppSchs&Prog-OperMtl	OPTIONS PROGRAM	\$1,426			\$1,426	
		OppSchs&Prog-OperMtl Total		\$1,426			\$1,426	
		PregnantStudentsPrg-Nursg-Sc	OPTIONS PROGRAM	\$84,531			\$84,531	
		PregnantStudentsPrg-Nursg-Sc Total		\$84,531			\$84,531	
		SDN-CompetencyInstruction-SE	SPED-OPTIONS			\$319		\$319
SDN-CompetencyInstruction-SE Total				\$319		\$319		
	SPED-ASSISTANTS-MODERATETOSE			\$46,831		\$46,831		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RILEYHSCYESIS	SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831
	SPED-RESOURCESPECIALISTPROG	SPED-OPTIONS		\$100,610		\$100,610
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$1,084		\$1,084
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,084		\$1,084
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$960		\$960
	T3A-LEP-LimitedEngProfncny Total			\$960		\$960
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$40,150			\$40,150
	TargetedStudentPopulation Total		\$40,150			\$40,150
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$757			\$757
	TPA-Opp&ContSchs Total		\$757			\$757
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,484			\$1,484
	TSP-ParentalEngagement Total		\$1,484			\$1,484
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$705			\$705
	TSP-PerPupilSchoolAllocatio Total		\$705			\$705
RILEYHSCYESIS Total			\$1,946,084	\$200,510		\$2,146,594
RIORDANPC	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$73,463		\$73,463
		INDIRECT COST		\$2,836		\$2,836
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$76,299		\$76,299
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$89,990	\$89,990
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$89,990	\$89,990
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		INSTRUCTIONAL MATERIALS		\$840		\$840
		PARENT INVOLVEMENT		\$2,659		\$2,659
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
	CE-NCLBT1Schools Total			\$113,160		\$113,160
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$2,024		\$2,024
	CE-NCLBT1Sch-ParentInvImnt Total			\$2,024		\$2,024
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$140,533			\$140,533
		CLERICAL SUBSTITUTES	\$438			\$438
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$3,076			\$3,076
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$4,046			\$4,046
		INSTRUCTIONAL MATERIALS	\$3,632			\$3,632
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$9,166			\$9,166
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264
		TEACHERS	\$1,084,087			\$1,084,087
		TEMPORARY PERSONNEL ACCOUNT	\$5,236			\$5,236
	GeneralFundSchoolProgram Total		\$1,553,185			\$1,553,185
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,040		\$2,040
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,040		\$2,040
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$814		\$814
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$98,188		\$98,188
	SPED-SPECIALDAYPROGRAM Total			\$99,002		\$99,002
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,176		\$2,176
	T3A-LEP-LimitedEngProfncny Total			\$2,176		\$2,176
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$80,093			\$80,093

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RIORDANPC	TargetedStudentPopulation Total		\$80,093			\$80,093
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,321			\$2,321
	TSP-ParentalEngagement Total		\$2,321			\$2,321
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
RIORDANPC Total			\$1,711,492	\$346,591	\$89,990	\$2,148,073
RIOVISTAE	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$83,753		\$83,753
		INDIRECT COST		\$3,233		\$3,233
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$86,986		\$86,986
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	COORDINATORS		\$62,030		\$62,030
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$5,925		-\$5,925
		PARENT INVOLVEMENT		\$4,081		\$4,081
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$41,392		\$41,392
	CE-NCLBT1Schools Total			\$105,075		\$105,075
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,025		\$2,025
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,025		\$2,025
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$861			\$861
		CLERICAL SUPPORT	\$122,964			\$122,964
		CUSTODIAL SUPPLIES	\$3,357			\$3,357
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$6,922			\$6,922
		INSTRUCTIONAL MATERIALS	\$8,184			\$8,184
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$14,680			\$14,680
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$38,626			\$38,626
		TEACHER ASSISTANTS	\$23,210			\$23,210
		TEACHERS	\$1,752,892			\$1,752,892
		TEMPORARY PERSONNEL ACCOUNT	\$10,252			\$10,252
	GeneralFundSchoolProgram Total		\$2,281,036			\$2,281,036
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$423,978		\$423,978
	SPED-ASSISTANTS Total			\$423,978		\$423,978
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$237,508		\$237,508
	SPED-ASSISTANTS-MODERATETOSE Total			\$237,508		\$237,508
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-ASSISTANTS-PRESCHOOL		\$53,066		\$53,066
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$110,322		\$110,322
	SPED-PRESCHOOLPROGRAM Total			\$164,324		\$164,324
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,301		\$1,301
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$163,575		\$163,575
	SPED-RESOURCESPECIALISTPROG Total			\$164,876		\$164,876
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,973		\$4,973
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,973		\$4,973
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,408		\$2,408

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RIOVISTAEL	SPED-SPECIALDAYPROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM		\$291,058		\$291,058
	SPED-SPECIALDAYPROGRAM Total			\$293,466		\$293,466
	T3A-LEP-LimitedEngProfncny	TEACHERS		\$576		\$576
	T3A-LEP-LimitedEngProfncny Total			\$576		\$576
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$37,579			\$37,579
	TargetedStudentPopulation Total		\$37,579			\$37,579
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,717			\$1,717
	TSP-ParentalEngagement Total		\$1,717			\$1,717
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
RIOVISTAEL Total			\$2,375,842	\$1,485,402	\$82,636	\$3,943,880
RITTEREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,628			\$51,628
	CampusAides-SpecProgs Total		\$51,628			\$51,628
	CE-NCLBT1Schools	COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS		-\$7,277		-\$7,277
		PARENT INVOLVEMENT		\$3,397		\$3,397
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$46,566		\$46,566
		TRANSPORTATION		\$6,671		\$6,671
	CE-NCLBT1Schools Total			\$204,795		\$204,795
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,663		\$3,663
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,663		\$3,663
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$622			\$622
		CLERICAL SUPPORT	\$120,261			\$120,261
		CUSTODIAL SUPPLIES	\$3,547			\$3,547
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$5,627			\$5,627
		INSTRUCTIONAL MATERIALS	\$5,296			\$5,296
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$11,854			\$11,854
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHERS	\$1,420,015			\$1,420,015
		TEMPORARY PERSONNEL ACCOUNT	\$7,282			\$7,282
	GeneralFundSchoolProgram Total		\$1,921,562			\$1,921,562
	SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,339		\$1,339
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,339		\$1,339
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,048		\$2,048
		INSTRUCTIONAL MATERIALS		\$464		\$464
	T3A-LEP-LimitedEngProfncny Total			\$2,512		\$2,512
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$110,112			\$110,112

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RITTEREL	TargetedStudentPopulation Total		\$110,112			\$110,112
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$943			\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,808			\$126,808
	TIIPG-Tchrs-SRLDP Total		\$127,751			\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,624			\$3,624
	TSP-ParentalEngagement Total		\$3,624			\$3,624
	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,334			-\$9,334
		LIBRARY AIDES	\$21,531			\$21,531
	TSP-PerPupilSchoolAllocatio Total		\$12,197			\$12,197
RITTEREL Total			\$2,258,672	\$366,910	\$82,636	\$2,708,218
RIVERALCCOM&TECH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CampusAides-SpecProgs	CAMPUS AIDES	\$43,903			\$43,903
	CampusAides-SpecProgs Total		\$43,903			\$43,903
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,003		\$5,003
		INSTRUCTIONAL MATERIALS		-\$12,018		-\$12,018
		PARENT INVOLVEMENT		\$8,419		\$8,419
		RESERVE FOR APPROVED SALARY INCREASES		\$1,693		\$1,693
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,742		\$2,742
		TEACHER ASSISTANTS		\$46,566		\$46,566
		TEACHERS		\$202,820		\$202,820
	CE-NCLBT1Schools Total			\$255,225		\$255,225
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,565		\$4,565
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,565		\$4,565
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$177,765			\$177,765
		CLASSIFIED OVERTIME, X & Z TIME	\$874			\$874
		CLERICAL SUPPORT	\$47,615			\$47,615
		COUNSELING TIME (REGISTRATION)	\$6,150			\$6,150
		COUNSELORS	\$108,528			\$108,528
		CUSTODIAL SUPPLIES	\$3,893			\$3,893
		CUSTODIANS	\$104,420			\$104,420
		FINANCIAL MANAGERS	\$24,165			\$24,165
		GENERAL SUPPLIES	\$43,302			\$43,302
		INSTRUCTIONAL MATERIALS	\$10,582			\$10,582
		NURSES	\$8,862			\$8,862
		PSYCHOLOGISTS	\$3,428			\$3,428
		RESERVE FOR APPROVED SALARY INCREASES	\$13,739			\$13,739
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,823			\$54,823
		TEACHER - LIBRARY MEDIA	\$29,855			\$29,855
		TEACHER ACADEMIC DIFFERENTIALS	\$2,040			\$2,040
		TEACHERS	\$1,550,033			\$1,550,033
		TEMPORARY PERSONNEL ACCOUNT	\$7,500			\$7,500
	GeneralFundSchoolProgram Total		\$2,197,574			\$2,197,574
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$321,532		\$321,532
	SPED-ASSISTANTS Total			\$321,532		\$321,532
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$1,161			\$1,161
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$149,554		\$149,554
	SPED-RESOURCESPECIALISTPROG Total			\$150,715		\$150,715
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,272		\$4,272

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RIVERALCCOM&TECH	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,604		\$2,604
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$310,634		\$310,634
	SPED-SPECIALDAYPROGRAM Total			\$313,238		\$313,238
	T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS		\$2,352		\$2,352
	T3A-LEP-LimitedEngProfncny Total			\$2,352		\$2,352
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$175,009		\$175,009
	TargetedStudentPopulation Total			\$175,009		\$175,009
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,952		\$4,952
	TSP-ParentalEngagement Total			\$4,952		\$4,952
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$5,135		\$5,135
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total			\$39,332		\$39,332
	TSP-PPS	TARGETED STUDENT POPULATION		\$684,331		\$684,331
	TSP-PPS Total			\$684,331		\$684,331
RIVERALCCOM&TECH Total			\$3,163,437	\$1,051,899		\$4,215,336
RIVERALCGRNDESIGN	CampusAides-SpecProgs	CAMPUS AIDES	\$35,299			\$35,299
	CampusAides-SpecProgs Total		\$35,299			\$35,299
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,803		\$5,803
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$7,659		-\$7,659
		PARENT INVOLVEMENT		\$4,607		\$4,607
		RESERVE FOR APPROVED SALARY INCREASES		\$1,693		\$1,693
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,741		\$2,741
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TEACHERS		\$203,844		\$203,844
	CE-NCLBT1Schools Total			\$243,540		\$243,540
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,356		\$4,356
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,356		\$4,356
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$176,963		\$176,963
		ATHLETICS		\$33,857		\$33,857
		CLASSIFIED OVERTIME, X & Z TIME		\$655		\$655
		CLERICAL SUPPORT		\$59,010		\$59,010
		COUNSELING TIME (REGISTRATION)		\$5,984		\$5,984
		COUNSELORS		\$110,322		\$110,322
		CUSTODIAL SUPPLIES		\$3,130		\$3,130
		CUSTODIANS		\$84,073		\$84,073
		FINANCIAL MANAGERS		\$19,690		\$19,690
		GENERAL SUPPLIES		\$28,272		\$28,272
		INSTRUCTIONAL MATERIALS		\$8,250		\$8,250
		NURSES		\$7,125		\$7,125
		PSYCHOLOGISTS		\$2,509		\$2,509
		RESERVE FOR APPROVED SALARY INCREASES		\$10,961		\$10,961
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$41,117		\$41,117
		TEACHER - LIBRARY MEDIA		\$24,001		\$24,001
		TEACHER ACADEMIC DIFFERENTIALS		\$1,640		\$1,640
		TEACHERS		\$1,169,602		\$1,169,602
		TEMPORARY PERSONNEL ACCOUNT		\$7,500		\$7,500
	GeneralFundSchoolProgram Total			\$1,794,661		\$1,794,661
RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$83,830		\$83,830	
	RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671	
RegionalOccupProg-Schs Total			\$84,501		\$84,501	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$150,825		\$150,825
SPED-ASSISTANTS Total				\$150,825		\$150,825
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275		\$50,275
SPED-ASSISTANTS-MODERATETOSE Total				\$50,275		\$50,275

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
RIVERALCGRNDESIGN	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,133		\$1,133	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$146,845		\$146,845	
	SPED-RESOURCESPECIALISTPROG Total			\$147,978		\$147,978	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,953		\$3,953	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,335		\$1,335	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$166,960		\$166,960	
	SPED-SPECIALDAYPROGRAM Total			\$168,295		\$168,295	
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$1,792		\$1,792	
	T3A-LEP-LimitedEngProfncny Total			\$1,792		\$1,792	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$136,467			\$136,467	
	TargetedStudentPopulation Total		\$136,467			\$136,467	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,971			\$3,971	
	TSP-ParentalEngagement Total		\$3,971			\$3,971	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		COUNSELING TIME (REGISTRATION)	\$4,997			\$4,997	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$39,194			\$39,194	
	TSP-PPS	TARGETED STUDENT POPULATION	\$365,195			\$365,195	
	TSP-PPS Total		\$365,195			\$365,195	
RIVERALCGRNDESIGN Total			\$2,459,288	\$771,014		\$3,230,302	
RIVERALCGRNDESIGN	CampusAides-SpecProgs	CAMPUS AIDES	\$38,306			\$38,306	
		CampusAides-SpecProgs Total	\$38,306			\$38,306	
	CE-NCLBT1Schools	CLERICAL SUPPORT		\$11,397		\$11,397	
		INSTRUCTIONAL MATERIALS		\$3,803		\$3,803	
		PARENT INVOLVEMENT		\$22,812		\$22,812	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,185		\$1,185	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$19,542		\$19,542	
		TEACHER ASSISTANTS		\$32,906		\$32,906	
		TEACHERS		\$141,975		\$141,975	
		TRANSPORTATION		\$5,000		\$5,000	
		CE-NCLBT1Schools Total			\$238,620		\$238,620
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,268		\$4,268
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,268		\$4,268	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$175,356			\$175,356	
		CLASSIFIED OVERTIME, X & Z TIME	\$800			\$800	
		CLERICAL SUPPORT	\$47,615			\$47,615	
		COUNSELING TIME (REGISTRATION)	\$5,990			\$5,990	
		COUNSELORS	\$108,111			\$108,111	
		CUSTODIAL SUPPLIES	\$3,397			\$3,397	
		CUSTODIANS	\$91,206			\$91,206	
		FINANCIAL MANAGERS	\$21,480			\$21,480	
		GENERAL SUPPLIES	\$41,157			\$41,157	
		INSTRUCTIONAL MATERIALS	\$9,548			\$9,548	
		NURSES	\$7,732			\$7,732	
		PSYCHOLOGISTS	\$2,722			\$2,722	
		RESERVE FOR APPROVED SALARY INCREASES	\$10,719			\$10,719	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970	
		TEACHER - LIBRARY MEDIA	\$26,049			\$26,049	
		TEACHER ACADEMIC DIFFERENTIALS	\$1,780			\$1,780	
		TEACHERS	\$1,215,443			\$1,215,443	
	TEMPORARY PERSONNEL ACCOUNT	\$7,500			\$7,500		
	GeneralFundSchoolProgram Total		\$1,824,575			\$1,824,575	
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$150,172		\$150,172	
	SPED-ASSISTANTS Total			\$150,172		\$150,172	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RIVERALC PERFARTS	SPED-ASSISTANTS-MODERATE TO SE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,777		\$1,777
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$211,180		\$211,180
	SPED-RESOURCESPECIALISTPROG Total			\$212,957		\$212,957
	SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,614		\$2,614
	SPED-SCHOOLALLOCCOMPLIANCE Total			\$2,614		\$2,614
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,768		\$1,768
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$210,329		\$210,329
	SPED-SPECIALDAYPROGRAM Total			\$212,097		\$212,097
	T3A-LEP-LimitedEngProfncncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,552		\$1,552
	T3A-LEP-LimitedEngProfncncy Total			\$1,552		\$1,552
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$132,002		\$132,002
	TargetedStudentPopulation Total			\$132,002		\$132,002
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,864		\$3,864
	TSP-ParentalEngagement Total			\$3,864		\$3,864
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$5,002		\$5,002
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total			\$39,199		\$39,199
	TSP-PPS	TARGETED STUDENT POPULATION		\$642,520		\$642,520
TSP-PPS Total			\$642,520		\$642,520	
RIVERALC PERFARTS Total			\$2,680,466	\$872,555		\$3,553,021
RIVERALC PUBSRV	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$373,849	\$373,849
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$373,849	\$373,849
	CampusAides-SpecProgs	CAMPUS AIDES	\$43,308			\$43,308
	CampusAides-SpecProgs Total		\$43,308			\$43,308
	CE-NCLBT1Schools	COUNSELORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$67,874		\$67,874
		INSTRUCTIONAL MATERIALS		-\$10,865		-\$10,865
		PSYCHIATRIC SOCIAL WORKERS		\$7,919		\$7,919
		RESERVE FOR APPROVED SALARY INCREASES		\$1,753		\$1,753
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371
		TEACHERS		\$101,410		\$101,410
	CE-NCLBT1Schools Total			\$276,750		\$276,750
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,950		\$4,950
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,950		\$4,950
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$162,151		\$162,151
		CLASSIFIED OVERTIME, X & Z TIME		\$855		\$855
		CLERICAL SUPPORT		\$47,615		\$47,615
		COUNSELING TIME (REGISTRATION)		\$5,714		\$5,714
		COUNSELORS		\$73,679		\$73,679
		CUSTODIAL SUPPLIES		\$3,840		\$3,840
		CUSTODIANS		\$103,022		\$103,022
		FINANCIAL MANAGERS		\$24,165		\$24,165
		GENERAL SUPPLIES		\$43,071		\$43,071
		INSTRUCTIONAL MATERIALS		\$10,582		\$10,582
		NURSES		\$8,739		\$8,739
		PSYCHOLOGISTS		\$3,428		\$3,428
		RESERVE FOR APPROVED SALARY INCREASES		\$11,440		\$11,440
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$54,822		\$54,822
		TEACHER - LIBRARY MEDIA		\$29,446		\$29,446
		TEACHER ACADEMIC DIFFERENTIALS		\$2,012		\$2,012
		TEACHERS		\$1,355,602		\$1,355,602
		TEMPORARY PERSONNEL ACCOUNT		\$7,500		\$7,500
	GeneralFundSchoolProgram Total			\$1,947,683		\$1,947,683
	SPED-ASSISTANTS			\$97,106		\$97,106

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
RIVERALCPUBSRV	SPED-ASSISTANTS Total			\$97,106		\$97,106	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275	
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,919	\$108,919	
	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,060		\$3,060	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,596		\$1,596	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$193,100		\$193,100	
	SPED-SPECIALDAYPROGRAM Total			\$194,696		\$194,696	
	T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS		\$1,632		\$1,632	
	T3A-LEP-LimitedEngProfncny Total			\$1,632		\$1,632	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$157,688		\$157,688	
	TargetedStudentPopulation Total			\$157,688		\$157,688	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,366		\$4,366	
	TSP-ParentalEngagement Total			\$4,366		\$4,366	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858	
		COUNSELING TIME (REGISTRATION)		\$4,771		\$4,771	
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
	TSP-PerPupilSchoolAllocatio Total			\$38,968		\$38,968	
	TSP-PPS	TARGETED STUDENT POPULATION		\$843,681		\$843,681	
	TSP-PPS Total			\$843,681		\$843,681	
RIVERALCPUBSRV Total			\$3,035,694	\$738,310	\$373,849	\$4,147,853	
RiveraLrningCmplx	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0	
	ItinerantPos-SharedSite Total		\$0			\$0	
RiveraLrningCmplx Total			\$0			\$0	
RIVERSIDEDRCS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT		\$63,763		\$63,763	
	ChrtrSchAllocnLieuOfEIA Total			\$63,763		\$63,763	
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT		\$213,990		\$213,990	
	ChrtrSchCategoricalBlkGrnt Total			\$213,990		\$213,990	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974		\$141,974	
		CAMPUS AIDES		\$0		\$0	
		CLERICAL SUBSTITUTES		\$1,151		\$1,151	
		CLERICAL SUPPORT		\$131,696		\$131,696	
		CUSTODIAL SUPPLIES		\$4,413		\$4,413	
		CUSTODIANS		\$113,885		\$113,885	
		GENERAL SUPPLIES		\$10,761		\$10,761	
		INSTRUCTIONAL AIDES		\$0		\$0	
		INSTRUCTIONAL MATERIALS		\$9,536		\$9,536	
		NURSES		\$21,638		\$21,638	
		PSYCHOLOGISTS		\$5,714		\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$21,215		\$21,215	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$82,234		\$82,234	
		TEACHERS		\$2,523,404		\$2,523,404	
		TEMPORARY PERSONNEL ACCOUNT		\$13,926		\$13,926	
	GeneralFundSchoolProgram Total			\$3,081,547		\$3,081,547	
	SDEP-Donations	DONATIONS		\$0		\$0	
	SDEP-Donations Total			\$0		\$0	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$545,114		\$545,114
	SPED-ASSISTANTS Total				\$545,114		\$545,114
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$111,716		\$111,716

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RIVERSIDEDRCS	SPED-ASSISTANTS-MODERATETOSE Total			\$111,716		\$111,716
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,463		\$4,463
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,458		\$3,458
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$412,744		\$412,744
	SPED-SPECIALDAYPROGRAM Total			\$416,202		\$416,202
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,808		\$1,808
	T3A-LEP-LimitedEngProfncny Total			\$1,808		\$1,808
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,926		\$1,926
	TSP-ParentalEngagement Total			\$1,926		\$1,926
	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,334			-\$9,334
		LIBRARY AIDES	\$21,531			\$21,531
	TSP-PerPupilSchoolAllocatio Total		\$12,197			\$12,197
RIVERSIDEDRCS Total			\$3,416,174	\$1,190,561	\$91,244	\$4,697,979
RobertA.Millikan	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$299,144	\$299,144
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$299,144	\$299,144
	CampusAides-SpecProgs	CAMPUS AIDES	\$58,956			\$58,956
	CampusAides-SpecProgs Total		\$58,956			\$58,956
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$233,666			\$233,666
	ChrtrSchAllocInLieuOfEIA Total		\$233,666			\$233,666
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$820,423			\$820,423
	ChrtrSchCategoricalBlkGrnt Total		\$820,423			\$820,423
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$559,385			\$559,385
		CLERICAL SUBSTITUTES	\$2,723			\$2,723
		CLERICAL SUPPORT	\$361,913			\$361,913
		COUNSELING TIME (REGISTRATION)	\$5,614			\$5,614
		COUNSELORS	\$319,681			\$319,681
		CUSTODIAL SUPPLIES	\$13,702			\$13,702
		CUSTODIANS	\$313,262			\$313,262
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$769			\$769
		INSTRUCTIONAL MATERIALS	\$44,637			\$44,637
		NURSES	\$32,458			\$32,458
		PSYCHOLOGISTS	\$22,856			\$22,856
		RESERVE FOR APPROVED SALARY INCREASES	\$38,346			\$38,346
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$147,335			\$147,335
		TEACHER ACADEMIC DIFFERENTIALS	\$5,994			\$5,994
		TEACHERS	\$4,251,972			\$4,251,972
	GeneralFundSchoolProgram Total		\$6,159,164			\$6,159,164
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,003,035		\$1,003,035
	SPED-ASSISTANTS Total			\$1,003,035		\$1,003,035
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$161,991		\$161,991
	SPED-ASSISTANTS-MODERATETOSE Total			\$161,991		\$161,991
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,759		\$2,759
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$326,138		\$326,138

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
RobertA.Millikan	SPED-RESOURCESPECIALISTPROG Total			\$328,897		\$328,897
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,905		\$7,905
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,905		\$7,905
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,044		\$5,044
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$604,849		\$604,849
	SPED-SPECIALDAYPROGRAM Total			\$609,893		\$609,893
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,000		\$1,000
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$680		\$680
	T3A-LEP-LimitedEngProfncny Total			\$1,680		\$1,680
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,040			\$6,040
	TSP-ParentalEngagement Total		\$6,040			\$6,040
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,687			\$4,687
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$38,884			\$38,884
RobertA.Millikan Total			\$7,379,914	\$2,113,401	\$299,144	\$9,792,459
ROCKDALEVAPAMAG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$514		\$514
		INSTRUCTIONAL MATERIALS		\$740		\$740
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		TEACHER ASSISTANTS		\$56,912		\$56,912
	CE-NCLBT1Schools Total			\$80,791		\$80,791
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$1,557		\$1,557
	CE-NCLBT1Sch-ParentInvlmnt Total			\$1,557		\$1,557
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,335			\$141,335
		ARTS PROGRAM	\$11,792			\$11,792
		CLERICAL SUBSTITUTES	\$613			\$613
		CLERICAL SUPPORT	\$120,261			\$120,261
		CUSTODIAL SUPPLIES	\$3,467			\$3,467
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$2,773			\$2,773
		INSTRUCTIONAL MATERIALS	\$7,690			\$7,690
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$11,206			\$11,206
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$32,751			\$32,751
		TEACHERS	\$1,338,409			\$1,338,409
		TEMPORARY PERSONNEL ACCOUNT	\$7,018			\$7,018
	GeneralFundSchoolProgram Total		\$1,834,429			\$1,834,429
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$161,991		\$161,991
	SPED-ASSISTANTS Total			\$161,991		\$161,991
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,359		\$2,359
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,359		\$2,359
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$108,528		\$108,528
	SPED-SPECIALDAYPROGRAM Total			\$109,446		\$109,446
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$600		\$600
		TEACHER ASSISTANTS		\$120		\$120
	T3A-LEP-LimitedEngProfncny Total			\$720		\$720
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$28,252			\$28,252

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ROCKDALEVAPAMAG	TargetedStudentPopulation Total		\$28,252			\$28,252
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$98,117			\$98,117
		RESERVE FOR APPROVED SALARY INCREASES	\$798			\$798
	TIIPG-Magnet-Schs Total		\$98,915			\$98,915
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$5,423			\$5,423
	TIIPG-Magnet-Schs-Discretionar Total		\$5,423			\$5,423
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,519			\$1,519
	TSP-ParentalEngagement Total		\$1,519			\$1,519
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
ROCKDALEVAPAMAG Total			\$2,023,567	\$461,190	\$91,244	\$2,576,001
RODIAHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,000		\$5,000
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		DIFFERENTIALS/LONGEVITIES		\$1,337		\$1,337
		INSTRUCTIONAL MATERIALS		\$2,672		\$2,672
		PARENT INVOLVEMENT		\$991		\$991
		TEACHERS		\$2,057		\$2,057
	CE-NCLBT1Schools Total			\$23,370		\$23,370
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$418		\$418
	CE-NCLBT1Sch-ParentInvlmnt Total			\$418		\$418
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$622,484			\$622,484
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$622,484			\$622,484
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$2,956			\$2,956
	ContSchs-Supplies-Schs Total		\$2,956			\$2,956
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$7,544			\$7,544
	Custodians-PerPupil-ContEsc Total		\$7,544			\$7,544
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$647			\$647
	OperMtl-ContinSchs Total		\$647			\$647
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$657			\$657
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$657			\$657
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$383		\$383
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$383		\$383
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$384		\$384
	T3A-LEP-LimitedEngProfncny Total			\$384		\$384
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$12,100			\$12,100
	TargetedStudentPopulation Total		\$12,100			\$12,100
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$575			\$575
	TSP-ParentalEngagement Total		\$575			\$575
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$548			\$548
	TSP-PerPupilSchoolAllocatio Total		\$548			\$548
RODIAHS Total			\$672,387	\$24,555		\$696,942
ROGERSHS	6-12Counselors-Sal	COUNSELORS	\$49,655			\$49,655
	6-12Counselors-Sal Total		\$49,655			\$49,655
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$11,414		\$11,414
		COUNSELORS		\$10,820		\$10,820
		INSTRUCTIONAL MATERIALS		\$11,789		\$11,789
		MILEAGE & TUITION REIMBURSEMENT		\$300		\$300
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,612		\$5,612
		TRANSPORTATION		\$2,500		\$2,500
	CE-NCLBT1Schools Total			\$42,435		\$42,435

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ROGERSHS	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$759		\$759
	CE-NCLBT1Sch-ParentInvlmt Total			\$759		\$759
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$964,183			\$964,183
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$964,183			\$964,183
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$9,363			\$9,363
	ContSchs-Supplies-Schs Total		\$9,363			\$9,363
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$31,341			\$31,341
	Custodians-PerPupil-ContEsc Total		\$31,341			\$31,341
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$1,239			\$1,239
	OperMtl-ContinSchs Total		\$1,239			\$1,239
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$891			\$891
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$891			\$891
	SPED-ASSISTANTS	SPED-OPTIONS		\$100,550		\$100,550
	SPED-ASSISTANTS Total			\$100,550		\$100,550
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$2,295		\$2,295
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,295		\$2,295
	SPED-SPECIALDAYPROGRAM	SPED-OPTIONS		\$199,068		\$199,068
	SPED-SPECIALDAYPROGRAM Total			\$199,068		\$199,068
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,008		\$1,008
	T3A-LEP-LimitedEngProfncy Total			\$1,008		\$1,008
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$40,116			\$40,116
	TargetedStudentPopulation Total		\$40,116			\$40,116
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,394			\$1,394
	TSP-ParentalEngagement Total		\$1,394			\$1,394
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$743			\$743
	TSP-PerPupilSchoolAllocatio Total		\$743			\$743
ROGERSHS Total			\$1,098,972	\$346,115		\$1,445,087
ROMERMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$432,649	\$432,649
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$432,649	\$432,649
	CampusAides-SpecProgs	CAMPUS AIDES	\$58,956			\$58,956
	CampusAides-SpecProgs Total		\$58,956			\$58,956
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$11,284		\$11,284
		CLERICAL SUPPORT		\$120,763		\$120,763
		COACHES INSTRUCTIONAL		\$53,645		\$53,645
		DIFFERENTIALS/LONGEVITIES		\$881		\$881
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$820		-\$820
		LIBRARY AIDES		\$41,667		\$41,667
		NURSES		\$64,916		\$64,916
		PARENT INVOLVEMENT		\$56,870		\$56,870
		RESERVE FOR APPROVED SALARY INCREASES		\$1,753		\$1,753
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,372		\$1,372
		TEACHER ASSISTANTS		\$79,610		\$79,610
		TEACHERS		\$109,605		\$109,605
		TRANSPORTATION		\$3,700		\$3,700
	CE-NCLBT1Schools Total			\$599,625		\$599,625
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$10,725		\$10,725
	CE-NCLBT1Sch-ParentInvlmt Total			\$10,725		\$10,725
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
ROMERMS	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,830			\$1,830		
		CLERICAL SUPPORT	\$193,291			\$193,291		
		COUNSELING TIME (REGISTRATION)	\$4,063			\$4,063		
		COUNSELORS	\$220,644			\$220,644		
		CUSTODIAL SUPPLIES	\$11,621			\$11,621		
		CUSTODIANS	\$292,662			\$292,662		
		FINANCIAL MANAGERS	\$38,517			\$38,517		
		GENERAL SUPPLIES	\$17,357			\$17,357		
		INSTRUCTIONAL MATERIALS	\$17,804			\$17,804		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$9,143			\$9,143		
		RESERVE FOR APPROVED SALARY INCREASES	\$29,566			\$29,566		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$109,645			\$109,645		
		TEACHER ACADEMIC DIFFERENTIALS	\$3,063			\$3,063		
		TEACHERS	\$3,305,576			\$3,305,576		
		TEMPORARY PERSONNEL ACCOUNT	\$16,336			\$16,336		
		GeneralFundSchoolProgram Total			\$4,573,933			\$4,573,933
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171			\$30,171
		Operations-Sch-Pos Total			\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$596,135		\$596,135
		SPED-ASSISTANTS Total				\$596,135		\$596,135
		SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS			\$46,831		\$46,831
		SPED-ASSISTANTS-MODERATE TO SE Total				\$46,831		\$46,831
		SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$2,199		\$2,199
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$270,284		\$270,284
		SPED-RESOURCE SPECIALIST PROG Total				\$272,483		\$272,483
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$10,137		\$10,137
		SPED-SCHOOL ALLOC-COMPLIANCE Total				\$10,137		\$10,137
		SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,697		\$3,697
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$453,474		\$453,474
		SPED-SPECIAL DAY PROGRAM Total				\$457,171		\$457,171
		T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318
			RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671
T3A-LEP-Access to Core Coaches Total				\$81,989		\$81,989		
Targeted Student Population	TARGETED STUDENT POPULATION		\$334,704			\$334,704		
Targeted Student Population Total			\$334,704			\$334,704		
TSP-Parental Engagement	PARENT INVOLVEMENT		\$9,132			\$9,132		
TSP-Parental Engagement Total			\$9,132			\$9,132		
TSP-Per Pupil School Allocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)		\$3,393			\$3,393		
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339		
TSP-Per Pupil School Allocatio Total			\$37,590			\$37,590		
ROMERMS Total			\$5,073,297	\$2,075,096	\$432,649	\$7,581,042		
Roosevelt Infant	Cal-SAFEGF Support	EARLY CHILDHOOD DEVELOPMENT			\$257,501	\$257,501		
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491		
Roosevelt Infant Total	Cal-SAFEGF Support Total				\$257,992	\$257,992		
ROOSEVELTSH	Beyond the Bell-Cr Recovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468		
Beyond the Bell-Cr Recovery-Su Total			\$6,468			\$6,468		
Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$700,079	\$700,079		
Cafe Fd-Cafe Wkrs-S/B/T-Sch Total					\$700,079	\$700,079		
Campus Aides-Spec Progs	CAMPUS AIDES		\$106,449			\$106,449		
Campus Aides-Spec Progs Total			\$106,449			\$106,449		
CE-NCLBT1 Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755		\$108,755		
	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$29,098		\$29,098		
	COUNSELORS			\$214,576		\$214,576		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ROOSEVELTSH	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$14,054		\$14,054	
		PARENT INVOLVEMENT		\$12,852		\$12,852	
		RESERVE FOR APPROVED SALARY INCREASES		\$3,722		\$3,722	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$7,284		\$7,284	
		TEACHER ASSISTANTS		\$62,088		\$62,088	
		TEACHERS		\$414,106		\$414,106	
		CE-NCLBT1Schools Total			\$866,535		\$866,535
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$15,499		\$15,499
	CE-NCLBT1Sch-ParentInvlmnt Total			\$15,499		\$15,499	
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236	
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS) ATHLETICS CLERICAL SUPPORT COUNSELING TIME (REGISTRATION) COUNSELORS CUSTODIAL SUPPLIES CUSTODIANS EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS FINANCIAL MANAGERS GENERAL SUPPLIES INSTRUCTIONAL MATERIALS JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) NURSES PSYCHOLOGISTS RESERVE FOR APPROVED SALARY INCREASES SUBSTITUTES-DAY TO DAY AND LONG-TERM TEACHER - LIBRARY MEDIA TEACHER ACADEMIC DIFFERENTIALS TEACHERS		\$422,579		\$422,579	
				\$33,857		\$33,857	
				\$290,896		\$290,896	
				\$7,969		\$7,969	
				\$326,852		\$326,852	
				\$14,191		\$14,191	
				\$465,845		\$465,845	
				-\$2,096		-\$2,096	
				\$69,809		\$69,809	
				\$26,280		\$26,280	
				\$30,624		\$30,624	
			\$80,606		\$80,606		
			\$25,191		\$25,191		
			\$9,143		\$9,143		
			\$41,093		\$41,093		
			\$77,647		\$77,647		
			\$85,124		\$85,124		
			\$6,184		\$6,184		
			\$4,480,631		\$4,480,631		
GeneralFundSchoolProgram Total					\$6,492,425		\$6,492,425
Off-NormDiscretionaryProgram			OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$34,176		\$34,176
Off-NormDiscretionaryProgram Total					\$34,176		\$34,176
PerkinsInst-BusinessManageme			ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$10,648	\$10,648
PerkinsInst-BusinessManageme Total				\$10,648	\$10,648		
PerkinsInst-EngineeringDesig	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$14,020	\$14,020		
PerkinsInst-EngineeringDesig Total				\$14,020	\$14,020		
PerkinsInst-HwBusinessManag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$25,640	\$25,640		
PerkinsInst-HwBusinessManag Total				\$25,640	\$25,640		
PerkinsInst-HwEngineeringDe	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$40,322	\$40,322		
PerkinsInst-HwEngineeringDe Total				\$40,322	\$40,322		
PerkinsInst-InformationalSup	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$2,750	\$2,750		
PerkinsInst-InformationalSup Total				\$2,750	\$2,750		
PerkinsPD-CTSOBusinessManag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457	\$3,457		
PerkinsPD-CTSOBusinessManag Total				\$3,457	\$3,457		
PerkinsPD-CTSOEngineeringDes	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457	\$3,457		
PerkinsPD-CTSOEngineeringDes Total				\$3,457	\$3,457		
PerkinsPD-CTSOInformational	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457	\$3,457		
PerkinsPD-CTSOInformational Total				\$3,457	\$3,457		
PerkinsPD-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$2,306	\$2,306		
PerkinsPD-EngineeringDesign Total				\$2,306	\$2,306		
PerkinsSP-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$15,522	\$15,522		
PerkinsSP-EngineeringDesign Total				\$15,522	\$15,522		
PerkinsTR-BusinessManagement	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,460	\$1,460		
PerkinsTR-BusinessManagement Total				\$1,460	\$1,460		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ROOSEVELTSH	PerkinsTR-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700	
	PerkinsTR-EngineeringDesign Total			\$700		\$700	
	PerkinsTR-InformationalSuppo	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700	
	PerkinsTR-InformationalSuppo Total			\$700		\$700	
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT		\$531,280			\$531,280
	ReedAllocationtoSchoolSite Total			\$531,280			\$531,280
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$464,935			\$464,935
		RESERVE FOR APPROVED SALARY INCREASES		\$3,813			\$3,813
	RegionalOccupProg-Schs Total			\$468,748			\$468,748
	RsvMath&ScienceDonation	DONATIONS		\$0			\$0
	RsvMath&ScienceDonation Total			\$0			\$0
	SB1133-QualityEducationIn	TEACHERS			\$0		\$0
	SB1133-QualityEducationIn Total				\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$1,359,067		\$1,359,067
	SPED-ASSISTANTS Total				\$1,359,067		\$1,359,067
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$170,623		\$170,623
	SPED-ASSISTANTS-MODERATETOSE Total				\$170,623		\$170,623
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$3,188		\$3,188
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$385,865		\$385,865
	SPED-RESOURCESPECIALISTPROG Total				\$389,053		\$389,053
	SPED-SCHOOLALOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$19,444		\$19,444
	SPED-SCHOOLALOC-COMPLIANCE Total				\$19,444		\$19,444
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$14,122		\$14,122
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,680,156		\$1,680,156
	SPED-SPECIALDAYPROGRAM Total				\$1,694,278		\$1,694,278
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$424,807			\$424,807
	TargetedStudentPopulation Total			\$424,807			\$424,807
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)		\$80,606			\$80,606
		RESERVE FOR APPROVED SALARY INCREASES		\$639			\$639
	Teachers-JROTC Total			\$81,245			\$81,245
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$13,450			\$13,450
	TSP-ParentalEngagement Total			\$13,450			\$13,450
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)		\$6,655			\$6,655
		RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339
	TSP-PerPupilSchoolAllocatio Total			\$40,852			\$40,852
	TSP-PPS	TARGETED STUDENT POPULATION		\$690,972			\$690,972
	TSP-PPS Total			\$690,972			\$690,972
ROOSEVELTSH Total			\$8,919,683	\$4,720,927	\$700,079	\$14,340,689	
RooseveltSHCampus	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0	
	ItinerantPos-SharedSite Total		\$0			\$0	
RooseveltSHCampus Total			\$0			\$0	
ROOSEVELTSHESP	CampusAides-SpecProgs	CAMPUS AIDES	\$85,143			\$85,143	
	CampusAides-SpecProgs Total		\$85,143			\$85,143	
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		-\$1,124		-\$1,124	
		PARENT INVOLVEMENT		\$7,810		\$7,810	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,002		\$1,002	
		TEACHERS		\$50,707		\$50,707	
		TRANSPORTATION		\$11,100		\$11,100	
	CE-NCLBT1Schools Total			\$69,495		\$69,495	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$1,243		\$1,243	
	CE-NCLBT1Sch-ParentInvlmt Total			\$1,243		\$1,243	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
ROOSEVELTSHESP	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$759			\$759		
		CLERICAL SUPPORT	\$104,018			\$104,018		
		COUNSELING TIME (REGISTRATION)	\$1,313			\$1,313		
		COUNSELORS	\$73,679			\$73,679		
		CUSTODIAL SUPPLIES	\$3,666			\$3,666		
		CUSTODIANS	\$115,638			\$115,638		
		FINANCIAL MANAGERS	\$22,375			\$22,375		
		GENERAL SUPPLIES	\$6,777			\$6,777		
		INSTRUCTIONAL MATERIALS	\$9,460			\$9,460		
		NURSES	\$5,507			\$5,507		
		PSYCHOLOGISTS	\$3,428			\$3,428		
		RESERVE FOR APPROVED SALARY INCREASES	\$13,296			\$13,296		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$52,082			\$52,082		
		TEACHER - LIBRARY MEDIA	\$27,745			\$27,745		
		TEACHER ACADEMIC DIFFERENTIALS	\$1,756			\$1,756		
		TEACHERS	\$1,524,050			\$1,524,050		
		TEMPORARY PERSONNEL ACCOUNT	\$7,024			\$7,024		
		GeneralFundSchoolProgram Total			\$2,101,342			\$2,101,342
		PerkinsInst-OrnamentalHortic	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$6,898		\$6,898
		PerkinsInst-OrnamentalHortic Total				\$6,898		\$6,898
		PerkinsPD-CTSOOrnamentalHolt	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457		\$3,457
		PerkinsPD-CTSOOrnamentalHolt Total				\$3,457		\$3,457
		PerkinsPD-OrnamentalHorticul	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$2,306		\$2,306
		PerkinsPD-OrnamentalHorticul Total				\$2,306		\$2,306
		PerkinsTR-OrnamentalHorticul	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,400		\$1,400
		PerkinsTR-OrnamentalHorticul Total				\$1,400		\$1,400
		RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$92,987			\$92,987
			RESERVE FOR APPROVED SALARY INCREASES		\$763			\$763
		RegionalOccupProg-Schs Total			\$93,750			\$93,750
		SB1133-QualityEducationIn	TEACHERS			\$0		\$0
		SB1133-QualityEducationIn Total				\$0		\$0
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$46,831		\$46,831
		SPED-ASSISTANTS Total				\$46,831		\$46,831
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$847			\$847
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$101,410		\$101,410		
SPED-RESOURCESPECIALISTPROG Total				\$102,257		\$102,257		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$893		\$893		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$893		\$893		
T3A-LEP-LimitedEngProfncy	TEACHER ASSISTANTS			\$352		\$352		
T3A-LEP-LimitedEngProfncy Total				\$352		\$352		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$33,298			\$33,298		
TargetedStudentPopulation Total			\$33,298			\$33,298		
TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$116,300			\$116,300		
	RESERVE FOR APPROVED SALARY INCREASES		\$980			\$980		
TIIPG-Magnet-Schs Total			\$117,280			\$117,280		
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$7,463			\$7,463		
TIIPG-Magnet-Schs-Discretionar Total			\$7,463			\$7,463		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,185			\$1,185		
TSP-ParentalEngagement Total			\$1,185			\$1,185		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)		\$1,096			\$1,096		
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339		
TSP-PerPupilSchoolAllocatio Total			\$35,293			\$35,293		
TSP-PPS	TARGETED STUDENT POPULATION		\$69,186			\$69,186		
TSP-PPS Total			\$69,186			\$69,186		
ROOSEVELTSHESP Total			\$2,543,940	\$235,132		\$2,779,072		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ROOSEVELTSHMAGNET	CampusAides-SpecProgs	CAMPUS AIDES	\$30,502			\$30,502
	CampusAides-SpecProgs Total		\$30,502			\$30,502
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,586		\$6,586
		INSTRUCTIONAL MATERIALS		-\$438		-\$438
		RESERVE FOR APPROVED SALARY INCREASES		\$1,693		\$1,693
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,744		\$2,744
		TEACHERS		\$202,820		\$202,820
	CE-NCLBT1Schools Total			\$213,405		\$213,405
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,817		\$3,817
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,817		\$3,817
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$32,928			\$32,928
		CLERICAL SUBSTITUTES	\$860			\$860
		CLERICAL SUPPORT	\$85,823			\$85,823
		COUNSELING TIME (REGISTRATION)	\$1,313			\$1,313
		COUNSELORS	\$110,322			\$110,322
		CUSTODIAL SUPPLIES	\$4,094			\$4,094
		CUSTODIANS	\$134,251			\$134,251
		FINANCIAL MANAGERS	\$19,690			\$19,690
		GENERAL SUPPLIES	\$7,904			\$7,904
		INSTRUCTIONAL MATERIALS	\$20,000			\$20,000
		NURSES	\$7,267			\$7,267
		PSYCHOLOGISTS	\$2,559			\$2,559
		RESERVE FOR APPROVED SALARY INCREASES	\$13,388			\$13,388
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$40,755			\$40,755
		TEACHER - LIBRARY MEDIA	\$24,016			\$24,016
		TEACHERS	\$1,513,106			\$1,513,106
	GeneralFundSchoolProgram Total		\$2,163,745			\$2,163,745
	SB1133-QualityEducationIn	TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$15,648		\$15,648
	SPED-ASSISTANTS Total			\$15,648		\$15,648
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$434		\$434
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$60,116		\$60,116
	SPED-RESOURCESPECIALISTPROG Total			\$60,550		\$60,550
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$638		\$638
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$638		\$638
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$192		\$192
	T3A-LEP-LimitedEngProfncny Total			\$192		\$192
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$69,832			\$69,832
	TargetedStudentPopulation Total		\$69,832			\$69,832
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$118,066			\$118,066
		RESERVE FOR APPROVED SALARY INCREASES	\$999			\$999
	TIIPG-Magnet-Schs Total		\$119,065			\$119,065
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,582			\$7,582
	TIIPG-Magnet-Schs-Discretionar Total		\$7,582			\$7,582
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,602			\$2,602
	TSP-ParentalEngagement Total		\$2,602			\$2,602
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$1,096			\$1,096
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$35,293			\$35,293
	TSP-PPS	TARGETED STUDENT POPULATION	\$276,696			\$276,696
	TSP-PPS Total		\$276,696			\$276,696
ROOSEVELTSHMAGNET Total			\$2,705,317	\$294,250		\$2,999,567
ROPCenter	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	-\$637,891			-\$637,891

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ROPCenter	RegionalOccupProg-Schs Total		-\$637,891			-\$637,891
	ROPCenter-Sal/Ben/Transp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$1,702,489			\$1,702,489
		RESERVE FOR APPROVED SALARY INCREASES	\$11,599			\$11,599
	ROPCenter-Sal/Ben/Transp Total		\$1,714,088			\$1,714,088
	ROPNorm-Sal/Ben/Transp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$688,543			\$688,543
	ROPNorm-Sal/Ben/Transp Total		\$688,543			\$688,543
	ROPOtherExpSchs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$154,273			\$154,273
	ROPOtherExpSchs Total		\$154,273			\$154,273
ROPCenter Total			\$1,919,013			\$1,919,013
RosaParksLCtrCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
RosaParksLCtrCSPP Total					\$125,321	\$125,321
ROSCOEEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$110,396		\$110,396
		INDIRECT COST		\$4,261		\$4,261
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$114,657		\$114,657
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$20,269		\$20,269
		INDIRECT COST		\$782		\$782
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$21,051		\$21,051
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$202,625	\$202,625
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$202,625	\$202,625
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$11,068		\$11,068
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$1,810		-\$1,810
		PARENT INVOLVEMENT		\$30,458		\$30,458
		RESERVE FOR APPROVED SALARY INCREASES		\$2,264		\$2,264
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$12,564		\$12,564
		TEACHER ASSISTANTS		\$50,253		\$50,253
		TEACHERS		\$219,049		\$219,049
	CE-NCLBT1Schools Total			\$378,225		\$378,225
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,765		\$6,765
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,765		\$6,765
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$1,231			\$1,231
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$5,518			\$5,518
		CUSTODIANS	\$155,330			\$155,330
		GENERAL SUPPLIES	\$10,607			\$10,607
		INSTRUCTIONAL MATERIALS	\$11,184			\$11,184
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$23,511			\$23,511
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$89,087			\$89,087
		TEACHERS	\$2,786,679			\$2,786,679
		TEMPORARY PERSONNEL ACCOUNT	\$14,762			\$14,762
	GeneralFundSchoolProgram Total		\$3,398,931			\$3,398,931
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$261,791		\$261,791
	SPED-ASSISTANTS Total			\$261,791		\$261,791
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,246		\$1,246

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ROSCOEEL	SPED-RESOURCESPECIALISTPROG	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$158,123		\$158,123
	SPED-RESOURCESPECIALISTPROG Total			\$159,369		\$159,369
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,590		\$4,590
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,590		\$4,590
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,720		\$1,720
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$205,545		\$205,545
	SPED-SPECIALDAYPROGRAM Total			\$207,265		\$207,265
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,400		\$4,400
	T3A-LEP-LimitedEngProfncny Total			\$4,400		\$4,400
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$228,081			\$228,081
	TargetedStudentPopulation Total		\$228,081			\$228,081
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$968			\$968
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$129,302			\$129,302
	TIIPG-Tchrs-SRLDP Total		\$130,270			\$130,270
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,704			\$6,704
	TSP-ParentalEngagement Total		\$6,704			\$6,704
	TSP-PerPupilSchoolAllocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,334			-\$9,334
		LIBRARY AIDES	\$21,531			\$21,531
	TSP-PerPupilSchoolAllocatio Total		\$12,197			\$12,197
ROSCOEEL Total			\$3,850,731	\$1,161,162	\$202,625	\$5,214,518
ROSCOMAREEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$81,865	\$81,865
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$81,865	\$81,865
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383
		CLERICAL SUBSTITUTES	\$887			\$887
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,900			\$3,900
		CUSTODIANS	\$119,462			\$119,462
		GENERAL SUPPLIES	\$7,786			\$7,786
		INSTRUCTIONAL MATERIALS	\$7,328			\$7,328
		LIBRARY AIDES	\$12,278			\$12,278
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,072			\$16,072
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$49,408			\$49,408
		TEACHERS	\$1,908,931			\$1,908,931
		TEMPORARY PERSONNEL ACCOUNT	\$10,076			\$10,076
	GeneralFundSchoolProgram Total		\$2,439,559			\$2,439,559
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$831			\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,977		\$1,977
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,977		\$1,977
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$64		\$64
	T3A-LEP-LimitedEngProfncny Total			\$64		\$64
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$4,650			\$4,650
	TargetedStudentPopulation Total		\$4,650			\$4,650

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ROSCOMAREEL	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$240			\$240
	TSP-ParentalEngagement Total		\$240			\$240
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
ROSCOMAREEL Total			\$2,509,911	\$152,926	\$81,865	\$2,744,702
RosemontAveEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,365,046	\$1,365,046
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,368,817	\$1,368,817
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	ChildDev-OtherExp-Ctrs Total				\$6,000	\$6,000
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$12,581			\$12,581
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$12,581			\$12,581
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$756		\$756
		SPED-ASSISTANTS-PRESCHOOL		\$43,668		\$43,668
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$92,337		\$92,337
	SPED-PRESCHOOLPROGRAM Total			\$136,761		\$136,761
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$702		\$702
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$702		\$702
RosemontAveEEC Total			\$12,581	\$137,463	\$1,434,957	\$1,585,001
ROSEMONTEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$70,955		\$70,955
		INDIRECT COST		\$2,739		\$2,739
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$73,694		\$73,694
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$242,549	\$242,549
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$242,549	\$242,549
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,609		\$1,609
		COACHES INSTRUCTIONAL		\$53,645		\$53,645
		DIFFERENTIALS/LONGEVITIES		\$881		\$881
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$7,479		-\$7,479
		NURSES		\$64,916		\$64,916
		PARENT INVOLVEMENT		\$4,526		\$4,526
		PSYCHOLOGISTS		\$79,997		\$79,997
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
	CE-NCLBT1Schools Total			\$253,380		\$253,380
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$4,532		\$4,532
	CE-NCLBT1Sch-ParentInvImnt Total			\$4,532		\$4,532
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$728			\$728
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,874			\$3,874
		CUSTODIANS	\$122,441			\$122,441
		GENERAL SUPPLIES	\$4,606			\$4,606
		INSTRUCTIONAL MATERIALS	\$8,612			\$8,612
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$14,215			\$14,215
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ROSEMONTEL	GeneralFundSchoolProgram	TEACHERS	\$1,672,716			\$1,672,716
		TEMPORARY PERSONNEL ACCOUNT	\$9,196			\$9,196
	GeneralFundSchoolProgram Total		\$2,192,301			\$2,192,301
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$300,058		\$300,058
	SPED-ASSISTANTS Total			\$300,058		\$300,058
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,889		\$3,889
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,889		\$3,889
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,494		\$3,494
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$416,494		\$416,494
	SPED-SPECIALDAYPROGRAM Total			\$419,988		\$419,988
	T3A-LEP-LimitedEngProfncny	TEACHERS		\$3,200		\$3,200
	T3A-LEP-LimitedEngProfncny Total			\$3,200		\$3,200
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$144,820			\$144,820
	TargetedStudentPopulation Total		\$144,820			\$144,820
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,599			\$4,599
	TSP-ParentalEngagement Total		\$4,599			\$4,599
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
ROSEMONTEL Total			\$2,407,182	\$1,221,889	\$242,549	\$3,871,620
ROSEWOODEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$81,865	\$81,865
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$81,865	\$81,865
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$15,435		\$15,435
		INSTRUCTIONAL MATERIALS		\$19,939		\$19,939
		TEACHER ASSISTANTS		\$31,048		\$31,048
		TRANSPORTATION		\$11,100		\$11,100
	CE-NCLBT1Schools Total			\$77,522		\$77,522
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$1,494		\$1,494
	CE-NCLBT1Sch-ParentInvlmnt Total			\$1,494		\$1,494
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$600			\$600
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,315			\$3,315
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$5,525			\$5,525
		INSTRUCTIONAL MATERIALS	\$5,024			\$5,024
		LIBRARY AIDES	\$0			\$0
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$10,404			\$10,404
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117
		TEACHERS	\$1,241,445			\$1,241,445
		TEMPORARY PERSONNEL ACCOUNT	\$7,150			\$7,150
	GeneralFundSchoolProgram Total		\$1,742,315			\$1,742,315
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$206,684		\$206,684
	SPED-ASSISTANTS Total			\$206,684		\$206,684
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$745		\$745
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$91,204		\$91,204

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ROSEWOODEL	SPED-RESOURCESPECIALISTPROG Total			\$91,949		\$91,949
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,423		\$2,423
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,423		\$2,423
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,693		\$1,693
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$202,820		\$202,820
	SPED-SPECIALDAYPROGRAM Total			\$204,513		\$204,513
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$640		\$640
	T3A-LEP-LimitedEngProfncy Total			\$640		\$640
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$34,548			\$34,548
	TargetedStudentPopulation Total		\$34,548			\$34,548
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,472			\$1,472
	TSP-ParentalEngagement Total		\$1,472			\$1,472
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
ROSEWOODEL Total			\$1,854,228	\$585,225	\$81,865	\$2,521,318
ROWANEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$319,853	\$319,853
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$319,853	\$319,853
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$9,600		\$9,600
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS		-\$12,713		-\$12,713
		NURSES		\$86,554		\$86,554
		PARENT INVOLVEMENT		\$4,461		\$4,461
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$279,179		\$279,179
	CE-NCLBT1Schools Total			\$522,750		\$522,750
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$9,350		\$9,350
	CE-NCLBT1Sch-ParentInvlmnt Total			\$9,350		\$9,350
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUBSTITUTES	\$1,700			\$1,700
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$6,350			\$6,350
		CUSTODIANS	\$162,912			\$162,912
		GENERAL SUPPLIES	\$15,657			\$15,657
		INSTRUCTIONAL MATERIALS	\$13,872			\$13,872
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$31,877			\$31,877
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$116,497			\$116,497
		TEACHERS	\$3,757,354			\$3,757,354
		TEMPORARY PERSONNEL ACCOUNT	\$20,262			\$20,262
	GeneralFundSchoolProgram Total		\$4,513,602			\$4,513,602
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$338,430		\$338,430
	SPED-ASSISTANTS Total			\$338,430		\$338,430
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$147,381		\$147,381
	SPED-ASSISTANTS-MODERATETOSE Total			\$147,381		\$147,381
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ROWANEL	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$202,807		\$202,807
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,013		\$7,013
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,013		\$7,013
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,844		\$4,844
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$584,799		\$584,799
	SPED-SPECIALDAYPROGRAM Total			\$589,643		\$589,643
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$294,584			\$294,584
	TargetedStudentPopulation Total		\$294,584			\$294,584
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,132			\$9,132
	TSP-ParentalEngagement Total		\$9,132			\$9,132
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
ROWANEL Total			\$4,995,879	\$2,011,342	\$319,853	\$7,327,074
ROYBAL-ALLARDEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$199,827	\$199,827
		CafeFd-CafeWkrs-S/B/T-Sch Total				\$199,827
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$7,380		\$7,380
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$3,229		\$3,229
		INSTRUCTIONAL MATERIALS		-\$2,270		-\$2,270
		PARENT INVOLVEMENT		\$11,607		\$11,607
		PSYCHOLOGISTS		\$38,856		\$38,856
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$25,698		\$25,698
		TEACHER ASSISTANTS		\$108,656		\$108,656
	CE-NCLBT1Schools Total			\$301,350		\$301,350
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$5,390		\$5,390
	CE-NCLBT1Sch-ParentInvmnt Total			\$5,390		\$5,390
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$1,093			\$1,093
		CLERICAL SUPPORT	\$117,817			\$117,817
		CUSTODIAL SUPPLIES	\$4,406			\$4,406
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$965			\$965
		INSTRUCTIONAL MATERIALS	\$3,000			\$3,000
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$19,063			\$19,063
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381
		TEACHERS	\$2,274,748			\$2,274,748
		TEMPORARY PERSONNEL ACCOUNT	\$28,000			\$28,000
	GeneralFundSchoolProgram Total		\$2,823,561			\$2,823,561
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$247,931		\$247,931

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ROYBAL-ALLARDEL	SPED-ASSISTANTS Total			\$247,931		\$247,931
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$576		\$576
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$74,421		\$74,421
	SPED-PRESCHOOLPROGRAM Total			\$175,547		\$175,547
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$750		\$750
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$91,690		\$91,690
	SPED-RESOURCESPECIALISTPROG Total			\$92,440		\$92,440
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,463		\$4,463
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,487		\$1,487
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$182,288		\$182,288
	SPED-SPECIALDAYPROGRAM Total			\$183,775		\$183,775
	T3A-LEP-LimitedEngProfncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,224		\$4,224
	T3A-LEP-LimitedEngProfncy Total			\$4,224		\$4,224
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$180,220			\$180,220
	TargetedStudentPopulation Total		\$180,220			\$180,220
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,699			\$5,699
	TSP-ParentalEngagement Total		\$5,699			\$5,699
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
ROYBAL-ALLARDEL Total			\$3,085,373	\$1,015,120	\$199,827	\$4,300,320
RoybalCampus	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
RoybalCampus Total			\$0			\$0
ROYBALLC	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$16,929			\$16,929
		RESERVE FOR APPROVED SALARY INCREASES	\$170			\$170
	AcceleratedAcademicLiteracy Total		\$17,099			\$17,099
	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$432,649	\$432,649
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$432,649	\$432,649
	CampusAides-SpecProgs	CAMPUS AIDES	\$170,687			\$170,687
	CampusAides-SpecProgs Total		\$170,687			\$170,687
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$1,274		\$1,274
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$60,872		\$60,872
		INSTRUCTIONAL AIDES		\$37,825		\$37,825
		INSTRUCTIONAL MATERIALS		-\$8,826		-\$8,826
		PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122
		RESERVE FOR APPROVED SALARY INCREASES		\$2,540		\$2,540
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$24,376		\$24,376
		TEACHER ASSISTANTS		\$24,837		\$24,837
		TEACHERS		\$304,230		\$304,230
		TRANSPORTATION		\$5,550		\$5,550
	CE-NCLBT1Schools Total			\$565,800		\$565,800
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$10,120		\$10,120
	CE-NCLBT1Sch-ParentInvlmnt Total			\$10,120		\$10,120
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$120,202			\$120,202
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,148			\$150,148
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$1,906			\$1,906

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
ROYBALLC	GeneralFundSchoolProgram	CLERICAL SUPPORT	\$190,187			\$190,187
		COUNSELING TIME (REGISTRATION)	\$6,790			\$6,790
		COUNSELORS	\$211,732			\$211,732
		CUSTODIAL SUPPLIES	\$10,399			\$10,399
		CUSTODIANS	\$338,833			\$338,833
		FINANCIAL MANAGERS	\$72,494			\$72,494
		GENERAL SUPPLIES	\$19,482			\$19,482
		INSTRUCTIONAL MATERIALS	\$23,122			\$23,122
		NURSES	\$17,612			\$17,612
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$30,760			\$30,760
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$113,071			\$113,071
		TEACHER - LIBRARY MEDIA	\$88,999			\$88,999
		TEACHER ACADEMIC DIFFERENTIALS	\$4,584			\$4,584
		TEACHERS	\$3,416,968			\$3,416,968
		TEMPORARY PERSONNEL ACCOUNT	\$18,336			\$18,336
	GeneralFundSchoolProgram Total		\$4,878,625			\$4,878,625
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	PerkinsInst-FinancialService	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$10,489		\$10,489
	PerkinsInst-FinancialService Total			\$10,489		\$10,489
	PerkinsPD-CTSOFinancialServi	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOFinancialServi Total			\$3,457		\$3,457
	PerkinsPD-FinancialServices	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,383		\$1,383
	PerkinsPD-FinancialServices Total			\$1,383		\$1,383
	PerkinsTR-FinancialServices	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$350		\$350
	PerkinsTR-FinancialServices Total			\$350		\$350
	QtyEducInvstmntAct-Waiver	TEACHERS		\$0		\$0
	QtyEducInvstmntAct-Waiver Total			\$0		\$0
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$395,767			\$395,767
	ReedAllocationtoSchoolSite Total		\$395,767			\$395,767
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$92,987			\$92,987
		RESERVE FOR APPROVED SALARY INCREASES	\$763			\$763
	RegionalOccupProg-Schs Total		\$93,750			\$93,750
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,155,881		\$1,155,881
	SPED-ASSISTANTS Total			\$1,155,881		\$1,155,881
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$304,416		\$304,416
	SPED-ASSISTANTS-MODERATETOSE Total			\$304,416		\$304,416
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,573		\$2,573
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$307,560		\$307,560
	SPED-RESOURCESPECIALISTPROG Total			\$310,133		\$310,133
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,902		\$10,902
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$10,902		\$10,902
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$7,289		\$7,289
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$879,728		\$879,728
	SPED-SPECIALDAYPROGRAM Total			\$887,017		\$887,017
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$328,969			\$328,969
	TargetedStudentPopulation Total		\$328,969			\$328,969
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,724			\$9,724
	TSP-ParentalEngagement Total		\$9,724			\$9,724
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLERICAL SUPPORT	\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)	\$5,670			\$5,670

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
ROYBALLC	TSP-PerPupilSchoolAllocatio	CUSTODIANS	\$31,341			\$31,341	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$128,185			\$128,185	
ROYBALLC Total			\$6,088,256	\$3,341,937	\$432,649	\$9,862,842	
RUSSELLEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$195,559	\$195,559	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$195,559	\$195,559	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
		CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$63,497		\$63,497
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$39,461		\$39,461
			COACHES INSTRUCTIONAL		\$107,288		\$107,288
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
			DIFFERENTIALS/LONGEVITIES		\$881		\$881
			INSTRUCTIONAL MATERIALS		-\$1,283		-\$1,283
			NURSES		\$86,554		\$86,554
			PARENT INVOLVEMENT		\$6,448		\$6,448
			PSYCHOLOGISTS		\$45,713		\$45,713
			RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$20,559		\$20,559
			TEACHER ASSISTANTS		\$139,698		\$139,698
	TRANSPORTATION		\$13,320		\$13,320		
	CE-NCLBT1Schools Total			\$546,120		\$546,120	
	CE-NCLBT1Sch-ParentInvlmnt	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$9,768		\$9,768
			CE-NCLBT1Sch-ParentInvlmnt Total		\$9,768		\$9,768
	ELTransition-AccessCoreCoac	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
			RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
	GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
			CLERICAL SUBSTITUTES	\$1,461			\$1,461
			CLERICAL SUPPORT	\$188,673			\$188,673
			CUSTODIAL SUPPLIES	\$6,723			\$6,723
			CUSTODIANS	\$159,933			\$159,933
			GENERAL SUPPLIES	\$13,736			\$13,736
			INSTRUCTIONAL MATERIALS	\$12,128			\$12,128
			NURSES	\$21,638			\$21,638
			PSYCHOLOGISTS	\$5,714			\$5,714
			RESERVE FOR APPROVED SALARY INCREASES	\$27,231			\$27,231
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$106,219			\$106,219	
TEACHERS			\$3,242,256			\$3,242,256	
TEMPORARY PERSONNEL ACCOUNT			\$20,702			\$20,702	
GeneralFundSchoolProgram Total					\$3,957,058		\$3,957,058
Reas.Accom-Sal/Ben/Trans-Schs			Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$31,044		
	Reas.Accom-Sal/Ben/Trans-Schs Total			\$31,044		\$31,044	
SPED-ASSISTANTS	SPED-ASSISTANTS	SPED-ASSISTANTS		\$145,783		\$145,783	
		SPED-ASSISTANTS Total		\$145,783		\$145,783	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS	SPED-ASSISTANTS		\$251,375		\$251,375	
		SPED-ASSISTANTS-MODERATETOSE Total		\$251,375		\$251,375	
SPED-RESOURCESPECIALISTPROG	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,288		\$107,288	
SPED-RESOURCESPECIALISTPROG Total				\$108,194	\$108,194		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,268		\$7,268	
		SPED-SCHOOLALLOC-COMPLIANCE Total		\$7,268		\$7,268	
SPED-SPECIALDAYPROGRAM	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,377		\$4,377	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$521,477		\$521,477	
SPED-SPECIALDAYPROGRAM Total				\$525,854	\$525,854		
T3A-LEP-AccessstoCoreCoaches	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
RUSSELLEL	T3A-LEP-AccessstoCoreCoaches	RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671	
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$308,380			\$308,380	
	TargetedStudentPopulation Total		\$308,380			\$308,380	
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000	
	TIIPG-SRLDP-IMA Total		\$1,000			\$1,000	
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$1,845			\$1,845	
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$249,336			\$249,336	
	TIIPG-Tchrs-SRLDP Total		\$251,181			\$251,181	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162	
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,873			\$9,873	
	TSP-ParentalEngagement Total		\$9,873			\$9,873	
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152	
		LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702	
RUSSELLEL Total			\$4,737,097	\$1,676,351	\$195,559	\$6,609,007	
RUSSELLG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$274			\$274	
		GENERAL SUPPLIES	\$2,261			\$2,261	
		INSTRUCTIONAL MATERIALS	\$2,128			\$2,128	
		RESERVE FOR APPROVED SALARY INCREASES	\$4,303			\$4,303	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$17,132			\$17,132	
		TEACHERS	\$513,926			\$513,926	
		GeneralFundSchoolProgram Total		\$540,024			\$540,024
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$128		\$128
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$128		\$128
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$66,489			\$66,489
			RESERVE FOR APPROVED SALARY INCREASES	\$460			\$460
		TIIPG-Magnet-Schs Total		\$66,949			\$66,949
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,261			\$2,261		
TIIPG-Magnet-Schs-Discretionar Total		\$2,261			\$2,261		
RUSSELLG/HAMAG Total			\$609,234	\$128		\$609,362	
RussellSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
		CaliforniaSPS-PartDay Total			\$125,321	\$125,321	
RussellSPS Total					\$125,321		
SALVINSPEDCTR	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$132,154	\$132,154	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$132,154	\$132,154	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,751	\$2,751	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625	\$22,625	
		INSTRUCTIONAL MATERIALS			-\$3,189	-\$3,189	
		NURSES			\$10,820	\$10,820	
		PSYCHOLOGISTS			\$45,713	\$45,713	
	CE-NCLBT1Schools Total				\$78,720	\$78,720	
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT			\$1,408	\$1,408	
	CE-NCLBT1Sch-ParentInvImnt Total				\$1,408	\$1,408	
	SchAdvisoryCommExp-SpecEd	PARENT INVOLVEMENT			\$36	\$36	
	SchAdvisoryCommExp-SpecEd Total				\$36	\$36	
	SPED-ADMINISTRATORS-SPEDCTRS	SPED-ADMINISTRATORS-SPED CENTERS			\$149,762	\$149,762	
	SPED-ADMINISTRATORS-SPEDCTRS Total				\$149,762	\$149,762	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$1,318,523	\$1,318,523	
SPED-ASSISTANTS Total				\$1,318,523	\$1,318,523		
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$1,387,612	\$1,387,612		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SALVINSPEDCTR	SPED-ASSISTANTS-MODERATETOSE Total			\$1,387,612		\$1,387,612	
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$63,909		\$63,909	
	SPED-PRESCHOOLPROGRAM Total				\$63,909		\$63,909
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,392		\$10,392	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$10,392		\$10,392
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$15,661		\$15,661	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,851,055		\$1,851,055
	SPED-SPECIALDAYPROGRAM Total				\$1,866,716		\$1,866,716
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS			\$191,182		\$191,182
	SpeEd-OtherSal/Ben/Trans-Sch Total				\$191,182		\$191,182
	SupporttoSpEdSchool	CUSTODIAL SUPPLIES		\$3,786			\$3,786
		CUSTODIANS		\$321,343			\$321,343
	SupporttoSpEdSchool Total			\$325,129			\$325,129
	T3A-LEP-LimitedEngProfncny	PARENT INVOLVEMENT			\$100		\$100
		TEACHERS			\$1,580		\$1,580
	T3A-LEP-LimitedEngProfncny Total				\$1,680		\$1,680
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$45,840			\$45,840
	TargetedStudentPopulation Total			\$45,840			\$45,840
	TPA-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$10,794		\$10,794
	TPA-SpecEducSchs Total				\$10,794		\$10,794
	TPA-Supvsn-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$2,486		\$2,486
	TPA-Supvsn-SpecEducSchs Total				\$2,486		\$2,486
	TPA-TutorialProg-SpecEduc	SPED-TEMPORARY PERSONNEL ACCOUNT			\$273		\$273
	TPA-TutorialProg-SpecEduc Total				\$273		\$273
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,358			\$1,358
	TSP-ParentalEngagement Total			\$1,358			\$1,358
	SALVINSPEDCTR Total			\$394,213	\$5,083,493	\$132,154	\$5,609,860
SANANTONIOEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$142,955	\$142,955	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$142,955	\$142,955	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886	
	CampusAides-SpecProgs Total			\$21,886		\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$44,268	\$44,268	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$45,249	\$45,249	
		INSTRUCTIONAL MATERIALS			-\$1,301	-\$1,301	
		LIBRARY AIDES			\$11,627	\$11,627	
		PARENT INVOLVEMENT			\$5,796	\$5,796	
		PSYCHIATRIC SOCIAL WORKERS			\$45,249	\$45,249	
		TEACHER ASSISTANTS			\$183,672	\$183,672	
	CE-NCLBT1Schools Total				\$334,560	\$334,560	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$5,984	\$5,984	
	CE-NCLBT1Sch-ParentInvlmnt Total				\$5,984	\$5,984	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,075		\$147,075	
		CLERICAL SUBSTITUTES		\$959		\$959	
		CLERICAL SUPPORT		\$131,696		\$131,696	
		CUSTODIAL SUPPLIES		\$4,866		\$4,866	
		CUSTODIANS		\$119,462		\$119,462	
		GENERAL SUPPLIES		\$9,112		\$9,112	
		INSTRUCTIONAL MATERIALS		\$7,920		\$7,920	
		NURSES		\$21,638		\$21,638	
		PSYCHOLOGISTS		\$5,714		\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$18,182		\$18,182	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$68,528		\$68,528	
		TEACHERS		\$2,153,423		\$2,153,423	
		TEMPORARY PERSONNEL ACCOUNT		\$14,586		\$14,586	
GeneralFundSchoolProgram Total			\$2,703,161		\$2,703,161		
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SANANTONIOEL	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$196,063		\$196,063
	SPED-ASSISTANTS Total			\$196,063		\$196,063
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,585		\$1,585
		SPED-ASSISTANTS-PRESCHOOL		\$190,768		\$190,768
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$191,927		\$191,927
	SPED-PRESCHOOLPROGRAM Total			\$384,280		\$384,280
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$750		\$750
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$91,690		\$91,690
	SPED-RESOURCESPECIALISTPROG Total			\$92,440		\$92,440
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,674		\$5,674
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,674		\$5,674
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,571		\$2,571
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$307,373		\$307,373
	SPED-SPECIALDAYPROGRAM Total			\$309,944		\$309,944
	T3A-LEP-LimitedEngProfncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,112		\$4,112
	T3A-LEP-LimitedEngProfncy Total			\$4,112		\$4,112
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$210,683			\$210,683
	TargetedStudentPopulation Total		\$210,683			\$210,683
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,405			\$6,405
	TSP-ParentalEngagement Total		\$6,405			\$6,405
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
SANANTONIOEL Total			\$3,036,746	\$1,383,332	\$142,955	\$4,563,033
SANANTONIOHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,362		\$1,362
		INSTRUCTIONAL MATERIALS		\$4,870		\$4,870
		PARENT INVOLVEMENT		\$15,925		\$15,925
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$844		\$844
		TRANSPORTATION		\$1,750		\$1,750
	CE-NCLBT1Schools Total			\$24,751		\$24,751
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$477		\$477
	CE-NCLBT1Sch-ParentInvlmnt Total			\$477		\$477
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$786,812			\$786,812
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$786,812			\$786,812
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$4,145			\$4,145
	ContSchs-Supplies-Schs Total		\$4,145			\$4,145
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$15,672			\$15,672
	Custodians-PerPupil-ContEsc Total		\$15,672			\$15,672
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$1,270			\$1,270
	OperMtl-ContinSchs Total		\$1,270			\$1,270
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$703			\$703
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$703			\$703
	SPED-ASSISTANTS	SPED-OPTIONS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$765		\$765
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$765		\$765
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,980		\$2,980
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$844		\$844
	T3A-LEP-LimitedEngProfncy Total			\$3,824		\$3,824
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$17,800			\$17,800

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SANANTONIOHS	TargetedStudentPopulation Total		\$17,800			\$17,800
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$999			\$999
	TSP-ParentalEngagement Total		\$999			\$999
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$587			\$587
	TSP-PerPupilSchoolAllocatio Total		\$587			\$587
SANANTONIOHS Total			\$852,864	\$80,092		\$932,956
SANANTONIOM/SCMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$248			\$248
		GENERAL SUPPLIES	\$2,159			\$2,159
		INSTRUCTIONAL MATERIALS	\$2,032			\$2,032
		RESERVE FOR APPROVED SALARY INCREASES	\$4,702			\$4,702
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$17,132			\$17,132
		TEACHERS	\$553,955			\$553,955
	GeneralFundSchoolProgram Total		\$580,228			\$580,228
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$510		\$510
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$510		\$510
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$61,609			\$61,609
		RESERVE FOR APPROVED SALARY INCREASES	\$441			\$441
	TIIPG-Magnet-Schs Total		\$62,050			\$62,050
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,159			\$2,159
	TIIPG-Magnet-Schs-Discretionar Total		\$2,159			\$2,159
SANANTONIOM/SCMAG Total			\$644,437	\$510		\$644,947
SanFernandoEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,736,426	\$1,736,426
		RESERVE FOR APPROVED SALARY INCREASES			\$5,028	\$5,028
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,741,454	\$1,741,454
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$8,400	\$8,400
	ChildDev-OtherExp-Ctrs Total				\$8,400	\$8,400
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$110,322		\$110,322
	SPED-PRESCHOOLPROGRAM Total			\$161,533		\$161,533
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,020		\$1,020
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,020		\$1,020
SanFernandoEEC Total				\$162,553	\$1,809,994	\$1,972,547
SANFERNANDOEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$302,690	\$302,690
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$302,690	\$302,690
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$42,409		\$42,409
		INSTRUCTIONAL MATERIALS		\$90		\$90
		PARENT INVOLVEMENT		\$29,449		\$29,449
		PSYCHOLOGISTS		\$34,285		\$34,285
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,430		\$3,430
		TEACHER ASSISTANTS		\$132,638		\$132,638
		TEACHERS		\$111,388		\$111,388
		TRANSPORTATION		\$5,180		\$5,180
	CE-NCLBT1Schools Total			\$359,775		\$359,775
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$6,435		\$6,435
	CE-NCLBT1Sch-ParentInvlmnt Total			\$6,435		\$6,435
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$1,144			\$1,144
		CLERICAL SUPPORT	\$131,696			\$131,696

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SANFERNANDOEL	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$4,729			\$4,729	
		CUSTODIANS	\$124,185			\$124,185	
		GENERAL SUPPLIES	\$10,353			\$10,353	
		INSTRUCTIONAL MATERIALS	\$9,488			\$9,488	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$21,443			\$21,443	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$82,234			\$82,234	
		TEACHERS	\$2,546,500			\$2,546,500	
		TEMPORARY PERSONNEL ACCOUNT	\$13,398			\$13,398	
		GeneralFundSchoolProgram Total		\$3,119,597			\$3,119,597
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total		\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$147,381		\$147,381
		SPED-ASSISTANTS Total			\$147,381		\$147,381
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
		SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
			SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$99,779		\$99,779
		SPED-PRESCHOOLPROGRAM Total			\$150,885		\$150,885
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$607		\$607
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$77,372		\$77,372
		SPED-RESOURCESPECIALISTPROG Total			\$77,979		\$77,979
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,674		\$5,674		
SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,674		\$5,674		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,405		\$1,405		
	SPED-TEACHER-SPECIAL DAY PROGRAM		\$173,915		\$173,915		
SPED-SPECIALDAYPROGRAM Total			\$175,320		\$175,320		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,464		\$4,464		
T3A-LEP-LimitedEngProfncny Total			\$4,464		\$4,464		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$184,955		\$184,955		
TargetedStudentPopulation Total			\$184,955		\$184,955		
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500		
TIIPG-SRLDP-IMA Total			\$500		\$500		
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943		
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,808		\$126,808		
TIIPG-Tchrs-SRLDP Total			\$127,751		\$127,751		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,879		\$5,879		
TSP-ParentalEngagement Total			\$5,879		\$5,879		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
SANFERNANDOEL Total			\$3,544,746	\$1,028,463	\$302,690	\$4,875,899	
SANFERNANDOM/SCMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$766			\$766	
		GENERAL SUPPLIES	\$6,766			\$6,766	
		INSTRUCTIONAL MATERIALS	\$8,756			\$8,756	
		RESERVE FOR APPROVED SALARY INCREASES	\$11,466			\$11,466	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970	
		TEACHERS	\$1,381,419			\$1,381,419	
		GeneralFundSchoolProgram Total		\$1,457,143			\$1,457,143
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$510		\$510
SPED-SCHOOLALLOC-COMPLIANCE Total			\$510		\$510		
TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$66,212		\$66,212		
	RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SANFERNANDOM/SCMG	TIIPG-Magnet-Schs Total		\$66,665			\$66,665
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,766			\$6,766
	TIIPG-Magnet-Schs-Discretionar Total		\$6,766			\$6,766
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$7,185			\$7,185
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
SANFERNANDOM/SCMG Total			\$1,571,956	\$510		\$1,572,466
SANFERNANDOMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$390,554	\$390,554
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$390,554	\$390,554
	CampusAides-SpecProgs	CAMPUS AIDES	\$81,253			\$81,253
	CampusAides-SpecProgs Total		\$81,253			\$81,253
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$11,565		\$11,565
		CLERICAL SUPPORT		\$63,786		\$63,786
		INSTRUCTIONAL MATERIALS		\$38,982		\$38,982
		NURSES		\$54,096		\$54,096
		PARENT INVOLVEMENT		\$1,000		\$1,000
		RESERVE FOR APPROVED SALARY INCREASES		\$2,540		\$2,540
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,116		\$4,116
		TEACHERS		\$304,230		\$304,230
	CE-NCLBT1Schools Total			\$480,315		\$480,315
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$8,591		\$8,591
	CE-NCLBT1Sch-ParentInvlmnt Total			\$8,591		\$8,591
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$156,562			\$156,562
		CLERICAL SUBSTITUTES	\$1,433			\$1,433
		CLERICAL SUPPORT	\$190,982			\$190,982
		COUNSELING TIME (REGISTRATION)	\$4,273			\$4,273
		COUNSELORS	\$108,919			\$108,919
		CUSTODIAL SUPPLIES	\$3,000			\$3,000
		CUSTODIANS	\$221,132			\$221,132
		FINANCIAL MANAGERS	\$27,188			\$27,188
		GENERAL SUPPLIES	\$7,000			\$7,000
		INSTRUCTIONAL MATERIALS	\$30,788			\$30,788
		NURSES	\$14,911			\$14,911
		PSYCHOLOGISTS	\$6,857			\$6,857
		RESERVE FOR APPROVED SALARY INCREASES	\$22,796			\$22,796
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$85,660			\$85,660
		TEACHER ACADEMIC DIFFERENTIALS	\$2,367			\$2,367
		TEACHERS	\$2,606,333			\$2,606,333
		TEMPORARY PERSONNEL ACCOUNT	\$8,613			\$8,613
	GeneralFundSchoolProgram Total		\$3,498,814			\$3,498,814
	MDRCPowerTeachingI3ScaleU	INSTRUCTIONAL MATERIALS		\$2,500		\$2,500
	MDRCPowerTeachingI3ScaleU Total			\$2,500		\$2,500
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$408,921			\$408,921
	ReedAllocationtoSchoolSite Total		\$408,921			\$408,921
	SB1133-QualityEducationIn	INSTRUCTIONAL AIDES		\$0		\$0
		TEACHERS		\$0		\$0

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SANFERNANDOMS	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$469,223		\$469,223
	SPED-ASSISTANTS Total			\$469,223		\$469,223
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATETOSE Total			\$150,825		\$150,825
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,807		\$2,807
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$330,966		\$330,966
	SPED-RESOURCESPECIALISTPROG Total			\$333,773		\$333,773
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,607		\$8,607
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,607		\$8,607
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,185		\$4,185
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$502,170		\$502,170
	SPED-SPECIALDAYPROGRAM Total			\$506,355		\$506,355
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$254,641			\$254,641
	TargetedStudentPopulation Total		\$254,641			\$254,641
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,931		\$6,931
	TSP-ParentalEngagement Total			\$6,931		\$6,931
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)		\$3,568		\$3,568
		RESERVE FOR APPROVED SALARY INCREASES		\$1,245		\$1,245
		TEACHER - LIBRARY MEDIA		\$107,288		\$107,288
	TSP-PerPupilSchoolAllocatio Total			\$145,959		\$145,959
SANFERNANDOMS Total			\$4,476,615	\$2,042,178	\$390,554	\$6,909,347
SanFernandoMSCamp	ItinerantPos-SharedSite	ITINERANT POSITIONS		\$0		\$0
	ItinerantPos-SharedSite Total			\$0		\$0
SanFernandoMSCamp Total				\$0		\$0
SANFERNANDOSIAM	CampusAides-SpecProgs	CAMPUS AIDES	\$36,659			\$36,659
	CampusAides-SpecProgs Total		\$36,659			\$36,659
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$33,279		\$33,279
		INSTRUCTIONAL MATERIALS		\$43,424		\$43,424
		NURSES		\$32,458		\$32,458
		RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,372		\$1,372
		TEACHERS		\$101,410		\$101,410
	CE-NCLBT1Schools Total			\$212,790		\$212,790
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,806		\$3,806
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,806		\$3,806
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$140,533			\$140,533
		CLERICAL SUBSTITUTES		\$659		\$659
		CLERICAL SUPPORT	\$104,461			\$104,461
		COUNSELING TIME (REGISTRATION)		\$2,225		\$2,225
		COUNSELORS	\$57,612			\$57,612
		CUSTODIAL SUPPLIES		\$3,274		\$3,274
		CUSTODIANS	\$106,867			\$106,867
		FINANCIAL MANAGERS		\$12,215		\$12,215
		GENERAL SUPPLIES		\$2,435		\$2,435
		INSTRUCTIONAL MATERIALS		\$10,105		\$10,105
		NURSES		\$6,728		\$6,728
		PSYCHOLOGISTS		\$2,843		\$2,843
		RESERVE FOR APPROVED SALARY INCREASES		\$9,873		\$9,873
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$41,117		\$41,117
		TEACHER ACADEMIC DIFFERENTIALS		\$1,068		\$1,068
		TEACHERS	\$1,140,901			\$1,140,901

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SANFERNANDOSIAM	GeneralFundSchoolProgram	TEMPORARY PERSONNEL ACCOUNT	\$5,668			\$5,668
	GeneralFundSchoolProgram Total		\$1,648,584			\$1,648,584
	SB1133-QualityEducationIn	TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$143,937		\$143,937
	SPED-ASSISTANTS Total			\$143,937		\$143,937
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,777		\$1,777
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$211,179		\$211,179
	SPED-RESOURCESPECIALISTPROG Total			\$212,956		\$212,956
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,634		\$3,634
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,634		\$3,634
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$583		\$583
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$75,121		\$75,121
	SPED-SPECIALDAYPROGRAM Total			\$75,704		\$75,704
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$400		\$400
		INSTRUCTIONAL MATERIALS		\$592		\$592
	T3A-LEP-LimitedEngProfncy Total			\$992		\$992
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$118,547		\$118,547
	TargetedStudentPopulation Total			\$118,547		\$118,547
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,116		\$3,116
	TSP-ParentalEngagement Total			\$3,116		\$3,116
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$1,858		\$1,858
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$36,055		\$36,055	
TSP-PPS	TARGETED STUDENT POPULATION		\$2,637		\$2,637	
TSP-PPS Total			\$2,637		\$2,637	
SANFERNANDOSIAM Total			\$1,845,598	\$653,819		\$2,499,417
SANFERNANDOSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$633,900	\$633,900
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$633,900	\$633,900
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,747			\$96,747
	CampusAides-SpecProgs Total		\$96,747			\$96,747
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$48,385		\$48,385
		CLERICAL SUPPORT		\$56,977		\$56,977
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COORDINATORS		\$62,030		\$62,030
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL AIDES		\$40,953		\$40,953
		INSTRUCTIONAL MATERIALS		-\$34,560		-\$34,560
		NURSES		\$75,736		\$75,736
		PARENT INVOLVEMENT		\$23,560		\$23,560
		RESERVE FOR APPROVED SALARY INCREASES		\$8,131		\$8,131
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$10,965		\$10,965
		TEACHERS		\$841,188		\$841,188
		TRANSPORTATION		\$2,960		\$2,960
	CE-NCLBT1Schools Total			\$1,245,375		\$1,245,375
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$22,275		\$22,275
	CE-NCLBT1Sch-ParentInvlmnt Total			\$22,275		\$22,275
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
	RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236	
ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$697,502		\$697,502	
	ATHLETICS		\$33,857		\$33,857	
	CAMPUS AIDES		\$37,188		\$37,188	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
SANFERNANDOSH	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$3,251			\$3,251		
		CLERICAL SUPPORT	\$367,135			\$367,135		
		COUNSELING TIME (REGISTRATION)	\$9,219			\$9,219		
		COUNSELORS	\$437,674			\$437,674		
		CUSTODIAL SUPPLIES	\$19,044			\$19,044		
		CUSTODIANS	\$542,064			\$542,064		
		FINANCIAL MANAGERS	\$87,667			\$87,667		
		GENERAL SUPPLIES	\$20,261			\$20,261		
		INSTRUCTIONAL MATERIALS	\$50,250			\$50,250		
		NURSES	\$32,458			\$32,458		
		PSYCHOLOGISTS	\$11,428			\$11,428		
		RESERVE FOR APPROVED SALARY INCREASES	\$53,779			\$53,779		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$191,878			\$191,878		
		TEACHER - LIBRARY MEDIA	\$104,611			\$104,611		
		TEACHER ACADEMIC DIFFERENTIALS	\$9,176			\$9,176		
		TEACHERS	\$5,808,232			\$5,808,232		
		GeneralFundSchoolProgram Total			\$8,516,674			\$8,516,674
		NCLB:TISchImprovementCohort		CAMPUS AIDES		\$43,772		\$43,772
				CLERICAL SUPPORT		\$66,445		\$66,445
				COORDINATORS		\$107,288		\$107,288
				COUNSELORS		\$219,147		\$219,147
				COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$106,316		\$106,316
				INDIRECT COST		\$70,615		\$70,615
	INSTRUCTIONAL MATERIALS				\$718,017		\$718,017	
	RESERVE FOR APPROVED SALARY INCREASES				\$7,368		\$7,368	
	TEACHERS				\$561,032		\$561,032	
	NCLB:TISchImprovementCohort Total					\$1,900,000		
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$17,088			\$17,088	
	Off-NormDiscretionaryProgram Total			\$17,088			\$17,088	
	PerkinsInst-DesignVisual&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$22,736		\$22,736	
	PerkinsInst-DesignVisual&M Total				\$22,736		\$22,736	
	PerkinsInst-HwDesignVisual	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$10,000		\$10,000	
	PerkinsInst-HwDesignVisual Total				\$10,000		\$10,000	
PerkinsInst-SystemDiagSvcR	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$2,550		\$2,550		
PerkinsInst-SystemDiagSvcR Total				\$2,550		\$2,550		
PerkinsPD-CTSODesignVisualM	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457		\$3,457		
PerkinsPD-CTSODesignVisualM Total				\$3,457		\$3,457		
PerkinsPD-CTSOSystemDiagSv	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457		\$3,457		
PerkinsPD-CTSOSystemDiagSv Total				\$3,457		\$3,457		
PerkinsPD-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$2,000		\$2,000		
PerkinsPD-DesignVisual&Med Total				\$2,000		\$2,000		
PerkinsTR-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,400		\$1,400		
PerkinsTR-DesignVisual&Med Total				\$1,400		\$1,400		
PerkinsTR-SystemDiagSvcRep	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$700		\$700		
PerkinsTR-SystemDiagSvcRep Total				\$700		\$700		
ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT		\$419,624			\$419,624		
ReedAllocationtoSchoolSite Total			\$419,624			\$419,624		
RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$185,974			\$185,974		
	RESERVE FOR APPROVED SALARY INCREASES		\$1,525			\$1,525		
RegionalOccupProg-Schs Total			\$187,499			\$187,499		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$1,186,486		\$1,186,486		
SPED-ASSISTANTS Total				\$1,186,486		\$1,186,486		
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$112,710		\$112,710		
SPED-ASSISTANTS-MODERATETOSE Total				\$112,710		\$112,710		
SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$4,060		\$4,060		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$489,836		\$489,836		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SANFERNANDOSH	SPED-RESOURCESPECIALISTPROG Total			\$493,896		\$493,896	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$16,575		\$16,575	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$16,575		\$16,575	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$9,987		\$9,987	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,199,897		\$1,199,897
	SPED-SPECIALDAYPROGRAM Total				\$1,209,884		\$1,209,884
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$637,663			\$637,663
	TargetedStudentPopulation Total			\$637,663			\$637,663
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$3,333			\$3,333
	TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$3,333			\$3,333
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$17,498			\$17,498
	TSP-ParentalEngagement Total			\$17,498			\$17,498
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858
		CLERICAL SUPPORT		\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)		\$7,698			\$7,698
		CUSTODIANS		\$26,192			\$26,192
		RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339
	TSP-PerPupilSchoolAllocatio Total			\$125,064			\$125,064
	SANFERNANDOSH Total			\$10,056,469	\$6,315,490	\$633,900	\$17,005,859
	SANGABRIEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$143,726	\$143,726
CafeFd-CafeWkrs-S/B/T-Sch Total					\$143,726	\$143,726	
CampusAides-SpecProgs		CAMPUS AIDES	\$21,886			\$21,886	
CampusAides-SpecProgs Total			\$21,886			\$21,886	
CE-NCLBT1Schools		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$20,000	\$20,000	
		CLERICAL SUPPORT			\$18,438	\$18,438	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625	\$22,625	
		INSTRUCTIONAL AIDES			\$9,834	\$9,834	
		INSTRUCTIONAL MATERIALS			\$45,996	\$45,996	
		NURSES			\$43,278	\$43,278	
		PSYCHOLOGISTS			\$22,857	\$22,857	
		TEACHER ASSISTANTS			\$154,142	\$154,142	
		TRANSPORTATION			\$6,000	\$6,000	
CE-NCLBT1Schools Total					\$343,170	\$343,170	
CE-NCLBT1Sch-ParentInvlmt		PARENT INVOLVEMENT			\$6,138	\$6,138	
CE-NCLBT1Sch-ParentInvlmt Total					\$6,138	\$6,138	
GeneralFundSchoolProgram		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644			\$150,644
		CLERICAL SUBSTITUTES		\$1,137			\$1,137
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$4,710			\$4,710
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$10,625			\$10,625
		INSTRUCTIONAL MATERIALS		\$9,280			\$9,280
	NURSES		\$21,638			\$21,638	
	PSYCHOLOGISTS		\$5,714			\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$22,396			\$22,396	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$82,234			\$82,234	
	TEACHERS		\$2,641,734			\$2,641,734	
	TEMPORARY PERSONNEL ACCOUNT		\$13,750			\$13,750	
GeneralFundSchoolProgram Total			\$3,225,320			\$3,225,320	
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171			\$30,171	
Operations-Sch-Pos Total			\$30,171			\$30,171	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$144,218		\$144,218	
SPED-ASSISTANTS Total				\$144,218		\$144,218	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SANGABRIEEL	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$144,218		\$144,218	
	SPED-ASSISTANTS-MODERATETOSE Total			\$144,218		\$144,218	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,720		\$107,720	
	SPED-RESOURCESPECIALISTPROG Total			\$108,630		\$108,630	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,782		\$4,782	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,782		\$4,782	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,463		\$2,463	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$296,492		\$296,492	
	SPED-SPECIALDAYPROGRAM Total			\$298,955		\$298,955	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,648		\$3,648
	T3A-LEP-LimitedEngProfncny Total				\$3,648		\$3,648
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$169,155		\$169,155	
	TargetedStudentPopulation Total			\$169,155		\$169,155	
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500	
	TIIPG-SRLDP-IMA Total			\$500		\$500	
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943	
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,808		\$126,808	
	TIIPG-Tchrs-SRLDP Total			\$127,751		\$127,751	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729	
	TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,538		\$5,538	
	TSP-ParentalEngagement Total			\$5,538		\$5,538	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
SANGABRIEEL Total			\$3,634,328	\$1,053,759	\$143,726	\$4,831,813	
SANJOSEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181	
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367	
	CampusAides-SpecProgs Total		\$22,367			\$22,367	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,049		\$2,049	
		COORDINATORS		\$107,288		\$107,288	
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467	
		INSTRUCTIONAL MATERIALS		-\$1,626		-\$1,626	
		PARENT INVOLVEMENT		\$11,780		\$11,780	
		PSYCHOLOGISTS		\$11,429		\$11,429	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,374		\$1,374	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$686		\$686	
		TEACHER ASSISTANTS		\$97,001		\$97,001	
		TEACHERS		\$64,367		\$64,367	
	CE-NCLBT1Schools Total			\$295,815		\$295,815	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,291		\$5,291	
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,291		\$5,291	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,075		\$147,075	
		CLERICAL SUBSTITUTES		\$1,196		\$1,196	
		CLERICAL SUPPORT		\$131,696		\$131,696	
		CUSTODIAL SUPPLIES		\$4,972		\$4,972	
		CUSTODIANS		\$126,929		\$126,929	
		GENERAL SUPPLIES		\$10,438		\$10,438	
	INSTRUCTIONAL AIDES		\$0		\$0		
	INSTRUCTIONAL MATERIALS		\$9,824		\$9,824		
	LIBRARY AIDES		\$0		\$0		
	NURSES		\$21,638		\$21,638		
	PSYCHOLOGISTS		\$5,714		\$5,714		
	RESERVE FOR APPROVED SALARY INCREASES		\$21,650		\$21,650		
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$82,234		\$82,234		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SANJOSEEL	GeneralFundSchoolProgram	TEACHER ASSISTANTS	\$0			\$0	
		TEACHERS	\$2,567,140			\$2,567,140	
		TEMPORARY PERSONNEL ACCOUNT	\$15,356			\$15,356	
		GeneralFundSchoolProgram Total		\$3,145,862			\$3,145,862
		Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
		Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total		\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$201,100		\$201,100
		SPED-ASSISTANTS Total			\$201,100		\$201,100
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
			SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$110,322		\$110,322
		SPED-PRESCHOOLPROGRAM Total			\$211,808		\$211,808
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
		SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,252		\$3,252
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,252		\$3,252
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$392		\$392
			TEACHERS		\$1,640		\$1,640
		T3A-LEP-LimitedEngProfncny Total			\$2,032		\$2,032
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$119,754			\$119,754
		TargetedStudentPopulation Total		\$119,754			\$119,754
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
		TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,151			\$4,151
		TSP-ParentalEngagement Total		\$4,151			\$4,151
		TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
		TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
	SANJOSEEL Total			\$3,383,958	\$830,556	\$113,181	\$4,327,695
SANJOSEHGMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$165			\$165	
		GENERAL SUPPLIES	\$1,428			\$1,428	
		INSTRUCTIONAL MATERIALS	\$1,344			\$1,344	
		RESERVE FOR APPROVED SALARY INCREASES	\$2,699			\$2,699	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$10,279			\$10,279	
		TEACHERS	\$320,098			\$320,098	
		GeneralFundSchoolProgram Total		\$336,013			\$336,013
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$383		\$383
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$63,659			\$63,659
			RESERVE FOR APPROVED SALARY INCREASES	\$423			\$423
	TIIPG-Magnet-Schs Total		\$64,082			\$64,082	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$1,428			\$1,428	
	TIIPG-Magnet-Schs-Discretionar Total		\$1,428			\$1,428	
SANJOSEHGMAG Total			\$401,523	\$383		\$401,906	
SANMIGUELEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$273,865	\$273,865	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$273,865	\$273,865	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
		CampusAides-SpecProgs Total		\$21,886			\$21,886
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$69,746		\$69,746
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
			INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		-\$11,760		-\$11,760	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SANMIGUELEL	CE-NCLBT1Schools	NURSES		\$86,554		\$86,554	
		PSYCHOLOGISTS		\$45,713		\$45,713	
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$19,208		\$19,208	
		TEACHER ASSISTANTS		\$194,018		\$194,018	
	CE-NCLBT1Schools Total			\$490,770		\$490,770	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,778		\$8,778	
	CE-NCLBT1Sch-ParentInvlmt Total			\$8,778		\$8,778	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$280,102			\$280,102
		CLERICAL SUBSTITUTES		\$1,460			\$1,460
		CLERICAL SUPPORT		\$188,673			\$188,673
		CUSTODIAL SUPPLIES		\$6,901			\$6,901
		CUSTODIANS		\$159,933			\$159,933
		GENERAL SUPPLIES		\$14,212			\$14,212
		INSTRUCTIONAL MATERIALS		\$12,304			\$12,304
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$28,781			\$28,781
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$106,219			\$106,219
		TEACHERS		\$3,397,322			\$3,397,322
		TEMPORARY PERSONNEL ACCOUNT		\$22,484			\$22,484
GeneralFundSchoolProgram Total				\$4,245,743		\$4,245,743	
SPED-ASSISTANTS		SPED-ASSISTANTS			\$246,908		\$246,908
SPED-ASSISTANTS Total				\$246,908		\$246,908	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$242,980		\$242,980	
SPED-ASSISTANTS-MODERATETOSE Total				\$242,980		\$242,980	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$756		\$756	
	SPED-ASSISTANTS-PRESCHOOL			\$50,275		\$50,275	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$92,283		\$92,283	
SPED-PRESCHOOLPROGRAM Total				\$143,314		\$143,314	
SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,879		\$1,879	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$221,358		\$221,358	
SPED-RESOURCEPECIALISTPROG Total				\$223,237		\$223,237	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$8,989		\$8,989	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$8,989		\$8,989	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$4,240		\$4,240	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$507,847		\$507,847	
SPED-SPECIALDAYPROGRAM Total				\$512,087		\$512,087	
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$5,264		\$5,264	
T3A-LEP-LimitedEngProfncny Total				\$5,264		\$5,264	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$232,306			\$232,306	
TargetedStudentPopulation Total			\$232,306			\$232,306	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162			\$52,162	
TSP-ItinerantArtsTeacherSup Total			\$52,162			\$52,162	
TSP-ParentalEngagement	PARENT INVOLVEMENT			\$7,930		\$7,930	
TSP-ParentalEngagement Total				\$7,930		\$7,930	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total				\$12,278		\$12,278	
SANMIGUELEL Total			\$4,572,305	\$1,882,327	\$273,865	\$6,728,497	
SanMiguelEISCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$125,520	\$125,520	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
CaliforniaSPS-PartDay Total					\$126,011	\$126,011	
SanMiguelEISCSPP Total					\$126,011	\$126,011	
SANMIGUELMT/SCMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES		\$361		\$361	
		GENERAL SUPPLIES		\$3,162		\$3,162	
		INSTRUCTIONAL MATERIALS		\$2,976		\$2,976	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SANMIGUELMTH/SCMG	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$7,232			\$7,232	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,411			\$27,411	
		TEACHERS	\$857,268			\$857,268	
	GeneralFundSchoolProgram Total			\$898,410		\$898,410	
	SPED-SCHOOLALLOC-COMPLIANCE		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$319		\$319
	TIIPG-Magnet-Schs		MAGNET SCHOOLS RESOURCES	\$66,983			\$66,983
			RESERVE FOR APPROVED SALARY INCREASES	\$495			\$495
	TIIPG-Magnet-Schs Total			\$67,478			\$67,478
	TIIPG-Magnet-Schs-Discretionar		MAGNET SCHOOLS RESOURCES	\$3,162			\$3,162
TIIPG-Magnet-Schs-Discretionar Total			\$3,162			\$3,162	
SANMIGUELMTH/SCMG Total			\$969,050	\$319		\$969,369	
SANPASCUALEL	CafeFd-CafeWkrs-S/B/T-Sch		CAFETERIA		\$82,636	\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636	
	CampusAides-SpecProgs		CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total			\$21,886			\$21,886
	CE-NCLBT1Schools		COORDINATORS		\$53,645		\$53,645
			DIFFERENTIALS/LONGEVITIES		\$1,466		\$1,466
			INSTRUCTIONAL MATERIALS		-\$3,728		-\$3,728
			PARENT INVOLVEMENT		\$1,914		\$1,914
			RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
			TEACHER ASSISTANTS		\$50,185		\$50,185
	CE-NCLBT1Schools Total				\$103,935		\$103,935
	CE-NCLBT1Sch-ParentInvlmnt		PARENT INVOLVEMENT		\$1,859		\$1,859
	CE-NCLBT1Sch-ParentInvlmnt Total				\$1,859		\$1,859
	GeneralFundSchoolProgram		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
			ADVISORS	\$0			\$0
			CLERICAL SUBSTITUTES	\$424			\$424
			CLERICAL SUPPORT	\$105,968			\$105,968
			CUSTODIAL SUPPLIES	\$3,087			\$3,087
			CUSTODIANS	\$129,762			\$129,762
			GENERAL SUPPLIES	\$2,992			\$2,992
			INSTRUCTIONAL MATERIALS	\$4,301			\$4,301
			NURSES	\$21,638			\$21,638
			PSYCHOLOGISTS	\$5,714			\$5,714
			RESERVE FOR APPROVED SALARY INCREASES	\$8,406			\$8,406
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838
			TEACHERS	\$991,385			\$991,385
			TEMPORARY PERSONNEL ACCOUNT	\$4,862			\$4,862
	GeneralFundSchoolProgram Total			\$1,448,302			\$1,448,302
	SPED-ASSISTANTS		SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS Total				\$46,831		\$46,831
	SPED-RESOURCESPECIALISTPROG		RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,162		\$115,162
	SPED-RESOURCESPECIALISTPROG Total				\$116,146		\$116,146
SPED-SCHOOLALLOC-COMPLIANCE		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,658		\$1,658	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,658		\$1,658	
T3A-LEP-LimitedEngProfncny		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$683		\$683	
		TEACHER ASSISTANTS		\$213		\$213	
T3A-LEP-LimitedEngProfncny Total				\$896		\$896	
TargetedStudentPopulation		TARGETED STUDENT POPULATION	\$49,350			\$49,350	
TargetedStudentPopulation Total			\$49,350			\$49,350	
TSP-ItinerantArtsTeacherSup		ARTS PROGRAM	\$20,865			\$20,865	
TSP-ItinerantArtsTeacherSup Total			\$20,865			\$20,865	
TSP-ParentalEngagement		PARENT INVOLVEMENT	\$1,585			\$1,585	
TSP-ParentalEngagement Total			\$1,585			\$1,585	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SANPASCUALEL	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
SANPASCUALEL Total			\$1,554,266	\$271,325	\$82,636	\$1,908,227
SanPedro/WimSkill	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$796			\$796
	GeneralFundSchoolProgram Total		\$796			\$796
SanPedro/WimSkill Total			\$796			\$796
SANPEDROEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$228,453	\$228,453
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$228,453	\$228,453
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$23,000		\$23,000
		COORDINATORS		\$59,009		\$59,009
		COUNSELORS		\$68,698		\$68,698
		DIFFERENTIALS/LONGEVITIES		\$733		\$733
		INSTRUCTIONAL AIDES		\$20,052		\$20,052
		INSTRUCTIONAL MATERIALS		\$13,322		\$13,322
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$86,554		\$86,554
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$498		\$498
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$11,025		\$11,025
		TEACHER ASSISTANTS		\$94,675		\$94,675
	CE-NCLBT1Schools Total			\$412,050		\$412,050
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$7,370		\$7,370
	CE-NCLBT1Sch-ParentInvlmnt Total			\$7,370		\$7,370
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES	\$1,381			\$1,381
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,295			\$5,295
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,791			\$8,791
		INSTRUCTIONAL MATERIALS	\$14,732			\$14,732
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$28,570			\$28,570
		RESERVE FOR APPROVED SALARY INCREASES	\$24,680			\$24,680
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$74,465			\$74,465
		TEACHERS	\$2,936,987			\$2,936,987
		TEMPORARY PERSONNEL ACCOUNT	\$15,906			\$15,906
	GeneralFundSchoolProgram Total		\$3,599,918			\$3,599,918
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$10,348			\$10,348
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$10,348			\$10,348
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$197,524		\$197,524
	SPED-ASSISTANTS Total			\$197,524		\$197,524
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$48,487		\$48,487
	SPED-PRESCHOOLPROGRAM Total			\$48,487		\$48,487
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,272		\$4,272
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,593		\$2,593

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SANPEDROEL	SPED-SPECIALDAYPROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM		\$309,583		\$309,583
	SPED-SPECIALDAYPROGRAM Total			\$312,176		\$312,176
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$245,650		\$245,650
	TargetedStudentPopulation Total			\$245,650		\$245,650
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500
	TIIPG-SRLDP-IMA Total			\$500		\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$130,934		\$130,934
	TIIPG-Tchrs-SRLDP Total			\$131,918		\$131,918
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162
	TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,331		\$8,331
	TSP-ParentalEngagement Total			\$8,331		\$8,331
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
SANPEDROEL Total			\$4,141,973	\$1,175,126	\$228,453	\$5,545,552
SANPEDROMAR/M/SMG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$119,602	\$119,602
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$119,602	\$119,602
	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES		\$734		\$734
		GENERAL SUPPLIES		\$6,392		\$6,392
		INSTRUCTIONAL MATERIALS		\$8,272		\$8,272
		RESERVE FOR APPROVED SALARY INCREASES		\$11,517		\$11,517
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$44,543		\$44,543
		TEACHERS		\$1,369,468		\$1,369,468
	GeneralFundSchoolProgram Total			\$1,440,926		\$1,440,926
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$15,522		\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total			\$15,522		\$15,522
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$638	\$638
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$638	\$638
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$119,586		\$119,586
		RESERVE FOR APPROVED SALARY INCREASES		\$1,013		\$1,013
	TIIPG-Magnet-Schs Total			\$120,599		\$120,599
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$6,392		\$6,392
TIIPG-Magnet-Schs-Discretionar Total			\$6,392		\$6,392	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$34,197		\$34,197	
SANPEDROMAR/M/SMG Total			\$1,617,636	\$638	\$119,602	\$1,737,876
SANPEDROPOLACDMG	CampusAides-SpecProgs	CAMPUS AIDES	\$40,204			\$40,204
	CampusAides-SpecProgs Total		\$40,204			\$40,204
	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES		\$183		\$183
		CUSTODIAL SUPPLIES		\$7,322		\$7,322
		CUSTODIANS		\$227,357		\$227,357
		GENERAL SUPPLIES		\$1,649		\$1,649
		INSTRUCTIONAL MATERIALS		\$2,134		\$2,134
		RESERVE FOR APPROVED SALARY INCREASES		\$3,693		\$3,693
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$13,706		\$13,706
		TEACHERS		\$436,299		\$436,299
	GeneralFundSchoolProgram Total			\$692,343		\$692,343
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171
	Operations-Sch-Pos Total			\$30,171		\$30,171
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$510	\$510
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$510	\$510

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SANPEDROPOLACDMG	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$1,649			\$1,649	
	TIIPG-Magnet-Schs-Discretionar Total		\$1,649			\$1,649	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
SANPEDROPOLACDMG Total			\$798,564	\$510		\$799,074	
SanPedroSciCntr	SecInstr-ScienceCenter	CENTRAL OFFICE/EDUCATIONAL SERVICE CENTERS	\$347,407			\$347,407	
		RESERVE FOR APPROVED SALARY INCREASES	\$1,122			\$1,122	
	SecInstr-ScienceCenter Total		\$348,529			\$348,529	
SanPedroSciCntr Total			\$348,529			\$348,529	
SANPEDROSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468	
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$316,626	\$316,626	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$316,626	\$316,626	
	CampusAides-SpecProgs	CAMPUS AIDES	\$144,760			\$144,760	
	CampusAides-SpecProgs Total		\$144,760			\$144,760	
	CE-NCLBT1Schools	COACHES INSTRUCTIONAL			\$214,576		\$214,576
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$113,122		\$113,122
		DIFFERENTIALS/LONGEVITIES			\$3,524		\$3,524
		INSTRUCTIONAL MATERIALS			-\$18,599		-\$18,599
		NURSES			\$64,916		\$64,916
		PARENT INVOLVEMENT			\$9,773		\$9,773
		RESERVE FOR APPROVED SALARY INCREASES			\$3,927		\$3,927
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$3,430		\$3,430
		TEACHERS			\$253,527		\$253,527
		CE-NCLBT1Schools Total			\$648,196		\$648,196
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$12,492	\$12,492	
	CE-NCLBT1Sch-ParentInvlmnt Total				\$12,492	\$12,492	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$706,292			\$706,292
		ATHLETICS		\$33,857			\$33,857
		CLERICAL SUBSTITUTES		\$3,472			\$3,472
		CLERICAL SUPPORT		\$373,217			\$373,217
		COUNSELING TIME (REGISTRATION)		\$9,584			\$9,584
		COUNSELORS		\$428,534			\$428,534
		CUSTODIAL SUPPLIES		\$19,515			\$19,515
		CUSTODIANS		\$537,057			\$537,057
		FINANCIAL MANAGERS		\$87,667			\$87,667
GENERAL SUPPLIES			\$35,666			\$35,666	
INSTRUCTIONAL AIDES			\$0			\$0	
INSTRUCTIONAL MATERIALS			\$34,946			\$34,946	
JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)			\$80,606			\$80,606	
NURSES			\$32,458			\$32,458	
PARENT INVOLVEMENT			\$0			\$0	
PSYCHOLOGISTS			\$11,428			\$11,428	
RESERVE FOR APPROVED SALARY INCREASES			\$56,980			\$56,980	
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$212,437			\$212,437	
TEACHER - LIBRARY MEDIA			\$111,474			\$111,474	
TEACHER ACADEMIC DIFFERENTIALS			\$10,284			\$10,284	
TEACHERS			\$6,133,781			\$6,133,781	
TEMPORARY PERSONNEL ACCOUNT			\$41,136			\$41,136	
GeneralFundSchoolProgram Total				\$8,960,391			\$8,960,391
Reas.Accom-Sal/Ben/Trans-Schs		REASONABLE ACCOMMODATIONS		\$7,762			\$7,762
Reas.Accom-Sal/Ben/Trans-Schs Total				\$7,762			\$7,762
ReedAllocationtoSchoolSite		TEACHER SUPPORT REED SETTLEMENT		\$535,436			\$535,436
ReedAllocationtoSchoolSite Total				\$535,436			\$535,436
RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$278,961			\$278,961	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SANPEDROSH	RegionalOccupProg-Schs	RESERVE FOR APPROVED SALARY INCREASES	\$2,288			\$2,288
	RegionalOccupProg-Schs Total		\$281,249			\$281,249
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,173,608		\$1,173,608
	SPED-ASSISTANTS Total			\$1,173,608		\$1,173,608
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$326,615		\$326,615
	SPED-ASSISTANTS-MODERATETOSE Total			\$326,615		\$326,615
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$5,397		\$5,397
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$640,265	\$640,265
	SPED-RESOURCESPECIALISTPROG Total			\$645,662		\$645,662
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$20,018	\$20,018
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$20,018		\$20,018
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$11,785		\$11,785
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,412,962	\$1,412,962
	SPED-SPECIALDAYPROGRAM Total			\$1,424,747		\$1,424,747
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,640	\$2,640
	T3A-LEP-LimitedEngProfncny Total				\$2,640	\$2,640
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$227,930		\$227,930
	TargetedStudentPopulation Total			\$227,930		\$227,930
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)		\$80,606		\$80,606
		RESERVE FOR APPROVED SALARY INCREASES		\$639		\$639
	Teachers-JROTC Total			\$81,245		\$81,245
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$3,333		\$3,333
	TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$3,333		\$3,333
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$11,185		\$11,185
	TSP-ParentalEngagement Total			\$11,185		\$11,185
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$67,714		\$67,714
		COUNSELING TIME (REGISTRATION)		\$8,002		\$8,002
		CUSTODIANS		\$34,171		\$34,171
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$2,830		-\$2,830
		RESERVE FOR APPROVED SALARY INCREASES		\$677		\$677
	TSP-PerPupilSchoolAllocatio Total			\$107,734		\$107,734
SANPEDROSH Total			\$10,367,493	\$4,253,978	\$316,626	\$14,938,097
SanPedroStSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
SanPedroStSPS Total					\$125,321	\$125,321
SANTANAARTSACADEMY	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$152,334	\$152,334
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$152,334	\$152,334
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,000		\$3,000
		COACHES INSTRUCTIONAL		\$53,645		\$53,645
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$881		\$881
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$9,109		\$9,109
		INSTRUCTIONAL MATERIALS		-\$9,675		-\$9,675
		NURSES		\$64,916		\$64,916
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$25,685		\$25,685
		TRANSPORTATION		\$3,211		\$3,211
	CE-NCLBT1Schools Total			\$285,360		\$285,360
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$5,104	\$5,104

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SANTANAARTSACADEMY	CE-NCLBT1Sch-ParentInvmnt Total			\$5,104		\$5,104
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,212			\$4,212
		CUSTODIANS	\$126,929			\$126,929
		DIFFERENTIALS/LONGEVITIES	\$718			\$718
		GENERAL SUPPLIES	\$7,389			\$7,389
		INSTRUCTIONAL MATERIALS	\$10,432			\$10,432
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$18,050			\$18,050
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,955			\$71,955
		TEACHERS	\$2,156,820			\$2,156,820
		TEMPORARY PERSONNEL ACCOUNT	\$11,770			\$11,770
	GeneralFundSchoolProgram Total		\$2,709,297			\$2,709,297
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$166,473		\$166,473
	SPED-ASSISTANTS Total			\$166,473		\$166,473
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,003		\$1,003
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$133,795		\$133,795
		SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT		-\$5,508		-\$5,508
	SPED-RESOURCE SPECIALIST PROG Total			\$129,290		\$129,290
	SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,825		\$3,825
	SPED-SCHOOLALLOCCOMPLIANCE Total			\$3,825		\$3,825
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$108,111		\$108,111
	SPED-SPECIALDAYPROGRAM Total			\$109,025		\$109,025
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$186,975			\$186,975
	TargetedStudentPopulation Total		\$186,975			\$186,975
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$6,602		\$6,602
	TSP-ParentalEngagement Total			\$6,602		\$6,602
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278
SANTANAARTSACADEMY Total			\$3,007,578	\$781,066	\$152,334	\$3,940,978
SANTEEDUCCOMPLEX	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$424,515	\$424,515
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$424,515	\$424,515
	CampusAides-SpecProgs	CAMPUS AIDES	\$144,760			\$144,760
	CampusAides-SpecProgs Total		\$144,760			\$144,760
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$140,687		\$140,687
		INSTRUCTIONAL MATERIALS		\$160,784		\$160,784
		RESERVE FOR APPROVED SALARY INCREASES		\$3,446		\$3,446
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$37,383		\$37,383
		TEACHERS		\$304,230		\$304,230
		TRANSPORTATION		\$19,000		\$19,000
	CE-NCLBT1Schools Total			\$774,285		\$774,285
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$13,849		\$13,849

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SANTEEDUCOMPLEX	CE-NCLBT1Sch-ParentInvmnt Total			\$13,849		\$13,849
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$557,281			\$557,281
		ATHLETICS	\$33,857			\$33,857
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$35,000			\$35,000
		CLASSIFIED OVERTIME, X & Z TIME	\$4,800			\$4,800
		CLERICAL SUBSTITUTES	\$2,938			\$2,938
		CLERICAL SUPPORT	\$311,622			\$311,622
		COUNSELING TIME (REGISTRATION)	\$8,489			\$8,489
		COUNSELORS	\$289,240			\$289,240
		CUSTODIAL SUPPLIES	\$16,376			\$16,376
		CUSTODIANS	\$476,729			\$476,729
		FINANCIAL MANAGERS	\$83,975			\$83,975
		GENERAL SUPPLIES	\$15,685			\$15,685
		INSTRUCTIONAL MATERIALS	\$38,278			\$38,278
		NURSES	\$32,458			\$32,458
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$46,959			\$46,959
		SPED-TEACHER-SPECIAL DAY PROGRAM	\$0			\$0
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$181,599			\$181,599
		TEACHER - LIBRARY MEDIA	\$99,340			\$99,340
		TEACHER ACADEMIC DIFFERENTIALS	\$7,220			\$7,220
		TEACHERS	\$5,213,341			\$5,213,341
	GeneralFundSchoolProgram Total		\$7,466,615			\$7,466,615
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$34,176			\$34,176
	Off-NormDiscretionaryProgram Total		\$34,176			\$34,176
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	PerkinsInst-BusinessManageme	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,563		\$2,563
	PerkinsInst-BusinessManageme Total			\$2,563		\$2,563
	PerkinsInst-HwBusinessManag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$17,570		\$17,570
	PerkinsInst-HwBusinessManag Total			\$17,570		\$17,570
	PerkinsPD-BusinessManagement	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,383		\$2,383
	PerkinsPD-BusinessManagement Total			\$2,383		\$2,383
	PerkinsPD-CTSOBusinessManag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOBusinessManag Total			\$3,457		\$3,457
	PerkinsSP-BusinessManagement	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-BusinessManagement Total			\$15,522		\$15,522
	PerkinsTR-BusinessManagement	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-BusinessManagement Total			\$700		\$700
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$36,033			\$36,033
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$36,033			\$36,033
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$278,961			\$278,961
		RESERVE FOR APPROVED SALARY INCREASES	\$2,288			\$2,288
	RegionalOccupProg-Schs Total		\$281,249			\$281,249
		SPED-ASSISTANTS		\$980,547		\$980,547
	SPED-ASSISTANTS Total			\$980,547		\$980,547
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$1,005,728		\$1,005,728
	SPED-ASSISTANTS-MODERATETOSE Total			\$1,005,728		\$1,005,728
		RESERVE FOR APPROVED SALARY INCREASES	\$4,626			\$4,626
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$546,390		\$546,390
	SPED-RESOURCESPECIALISTPROG Total			\$551,016		\$551,016
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$17,404		\$17,404
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$17,404		\$17,404

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SANTEEEDUCOMPLEX	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$14,148		\$14,148	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,691,335		\$1,691,335	
	SPED-SPECIALDAYPROGRAM Total			\$1,705,483		\$1,705,483	
	SupporttoSpEdSchool	CUSTODIANS	\$60,340			\$60,340	
	SupporttoSpEdSchool Total		\$60,340			\$60,340	
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318	
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671	
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$544,778			\$544,778	
	TargetedStudentPopulation Total		\$544,778			\$544,778	
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$14,370			\$14,370	
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$14,370			\$14,370	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$15,830			\$15,830	
	TSP-ParentalEngagement Total		\$15,830			\$15,830	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		COUNSELING TIME (REGISTRATION)	\$7,088			\$7,088	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$41,285			\$41,285	
	TSP-PPS	TARGETED STUDENT POPULATION	\$2,226,903			\$2,226,903	
	TSP-PPS Total		\$2,226,903			\$2,226,903	
SANTEEEDUCOMPLEX Total			\$10,931,789	\$5,172,496	\$424,515	\$16,528,800	
SATICOYEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
		AFTSCHEDu&Safety(ASES)LABA Total		\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$80,736		\$80,736	
		INDIRECT COST		\$3,116		\$3,116	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$83,852		\$83,852	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$58,558		\$58,558	
		COORDINATORS		\$62,030		\$62,030	
		DIFFERENTIALS/LONGEVITIES		\$734		\$734	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770	
		INSTRUCTIONAL MATERIALS		\$27,860		\$27,860	
		NURSES		\$21,640		\$21,640	
		PARENT INVOLVEMENT		\$36,653		\$36,653	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$19,861		\$19,861	
		TEACHER ASSISTANTS		\$50,484		\$50,484	
		CE-NCLBT1Schools Total			\$324,720		\$324,720
		CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$5,808		\$5,808
	CE-NCLBT1Sch-ParentInvImnt Total			\$5,808		\$5,808	
	ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	\$31,044			\$31,044	
	ELTransition-Apolo-Sch Total		\$31,044			\$31,044	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974	
		CLERICAL SUBSTITUTES	\$1,026			\$1,026	
		CLERICAL SUPPORT	\$131,696			\$131,696	
		CUSTODIAL SUPPLIES	\$4,288			\$4,288	
		CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$6,180			\$6,180	
		INSTRUCTIONAL MATERIALS	\$12,088			\$12,088	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$16,935			\$16,935	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SATICOYEL	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,954			\$71,954	
		TEACHERS	\$2,045,424			\$2,045,424	
		TEMPORARY PERSONNEL ACCOUNT	\$12,584			\$12,584	
		GeneralFundSchoolProgram Total		\$2,601,263			\$2,601,263
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$456,177		\$456,177
		SPED-ASSISTANTS Total			\$456,177		\$456,177
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
		SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
		SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$43,668		\$43,668
		SPED-PRESCHOOLPROGRAM Total			\$43,668		\$43,668
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,528		\$108,528
		SPED-RESOURCESPECIALISTPROG Total			\$109,446		\$109,446
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,929		\$5,929
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,929		\$5,929
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,571		\$4,571
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$557,594		\$557,594
		SPED-SPECIALDAYPROGRAM Total			\$562,165		\$562,165
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,098		\$4,098
			INSTRUCTIONAL MATERIALS		\$558		\$558
		T3A-LEP-LimitedEngProfncny Total			\$4,656		\$4,656
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$162,172			\$162,172
		TargetedStudentPopulation Total		\$162,172			\$162,172
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
		TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,072			\$5,072
		TSP-ParentalEngagement Total		\$5,072			\$5,072
		TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
		TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
	SATICOYEL Total			\$2,885,877	\$1,648,311	\$121,789	\$4,655,977
	SATURNEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
AFTSCHEDu&Safety(ASES)LABA Total				\$1,615		\$1,615	
AFTSCHEDu&Safety(ASES)-LAB-S		AFTERSCHOOL PROGRAMS		\$79,090		\$79,090	
		INDIRECT COST		\$3,053		\$3,053	
AFTSCHEDu&Safety(ASES)-LAB-S Total				\$82,143		\$82,143	
CafeFd-CafeWkrs-S/B/T-Sch		CAFETERIA			\$121,789	\$121,789	
CafeFd-CafeWkrs-S/B/T-Sch Total					\$121,789	\$121,789	
CampusAides-SpecProgs		CAMPUS AIDES	\$21,886			\$21,886	
CampusAides-SpecProgs Total			\$21,886			\$21,886	
CE-NCLBT1Schools		CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$12,433		\$12,433	
		COORDINATORS		\$107,288		\$107,288	
		DIFFERENTIALS/LONGEVITIES		\$2,202		\$2,202	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
		INSTRUCTIONAL MATERIALS		-\$8,202		-\$8,202	
		NURSES		\$21,640		\$21,640	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,427		\$3,427	
		TEACHER ASSISTANTS		\$36,218		\$36,218	
CE-NCLBT1Schools Total				\$230,010		\$230,010	
CE-NCLBT1Sch-ParentInvImnt		PARENT INVOLVEMENT		\$4,114		\$4,114	
CE-NCLBT1Sch-ParentInvImnt Total				\$4,114		\$4,114	
GeneralFundSchoolProgram		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,879		\$147,879	
	CLERICAL SUBSTITUTES		\$720		\$720		
	CLERICAL SUPPORT		\$131,696		\$131,696		
	CUSTODIAL SUPPLIES		\$3,935		\$3,935		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SATURNEL	GeneralFundSchoolProgram	CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$6,987			\$6,987
		INSTRUCTIONAL MATERIALS	\$6,096			\$6,096
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$12,457			\$12,457
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,496,928			\$1,496,928
		TEMPORARY PERSONNEL ACCOUNT	\$9,042			\$9,042
	GeneralFundSchoolProgram Total		\$2,044,702			\$2,044,702
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$247,931		\$247,931
	SPED-ASSISTANTS Total			\$247,931		\$247,931
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,693		\$1,693
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$202,820		\$202,820
	SPED-PRESCHOOLPROGRAM Total			\$405,613		\$405,613
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,288		\$107,288
	SPED-RESOURCEPECIALISTPROG Total			\$108,194		\$108,194
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,845		\$4,845
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,845		\$4,845
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,583		\$2,583
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$308,477		\$308,477
	SPED-SPECIALDAYPROGRAM Total			\$311,060		\$311,060
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,205		\$1,205
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371
	T3A-LEP-LimitedEngProfncy Total			\$2,576		\$2,576
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$97,305			\$97,305
	TargetedStudentPopulation Total		\$97,305			\$97,305
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,433			\$3,433
	TSP-ParentalEngagement Total		\$3,433			\$3,433
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
SATURNEL Total			\$2,228,979	\$1,398,101	\$121,789	\$3,748,869
ScienceMaterialsCt	SecScienceCenterIMA-Sch	INSTRUCTIONAL MATERIALS	\$0			\$0
	SecScienceCenterIMA-Sch Total		\$0			\$0
ScienceMaterialsCt Total			\$0			\$0
SCisnerosLrngAcad	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$58,512	\$58,512
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$58,512	\$58,512
SCisnerosLrngAcad Total					\$58,512	\$58,512
SECONDARYCDS	6-12Counselors-Sal	COUNSELORS	\$49,655			\$49,655
	6-12Counselors-Sal Total		\$49,655			\$49,655
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,056		\$8,056
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		INSTRUCTIONAL MATERIALS		-\$415		-\$415
	CE-NCLBT1Schools Total			\$52,890		\$52,890
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$946		\$946
	CE-NCLBT1Sch-ParentInvlmnt Total			\$946		\$946
	CFI-AB922-CommunityDaySchs	OPTIONS PROGRAM	\$1,657,098			\$1,657,098
		RESERVE FOR APPROVED SALARY INCREASES	\$7,574			\$7,574
	CFI-AB922-CommunityDaySchs Total		\$1,664,672			\$1,664,672

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SECONDARYCDS	Custodians-OppSc-Sc-Oper	OPTIONS PROGRAM	\$15,672			\$15,672
	Custodians-OppSc-Sc-Oper Total		\$15,672			\$15,672
	Custodians-PerPupil-ContESc	OPTIONS PROGRAM	\$39,177			\$39,177
	Custodians-PerPupil-ContESc Total		\$39,177			\$39,177
	OppSchs&Prog-OperMtl	OPTIONS PROGRAM	\$996			\$996
	OppSchs&Prog-OperMtl Total		\$996			\$996
	SPED-ASSISTANTS	SPED-OPTIONS		\$680,023		\$680,023
	SPED-ASSISTANTS Total			\$680,023		\$680,023
	SPED-RESOURCESPECIALISTPROG	SPED-OPTIONS		\$304,060		\$304,060
	SPED-RESOURCESPECIALISTPROG Total			\$304,060		\$304,060
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$4,590		\$4,590
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,590		\$4,590
	SPED-SPECIALDAYPROGRAM	SPED-OPTIONS		\$951,915		\$951,915
	SPED-SPECIALDAYPROGRAM Total			\$951,915		\$951,915
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$736		\$736
	T3A-LEP-LimitedEngProfncny Total			\$736		\$736
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$25,729		\$25,729
	TargetedStudentPopulation Total			\$25,729		\$25,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$886		\$886
	TSP-ParentalEngagement Total			\$886		\$886
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)		\$743		\$743
	TSP-PerPupilSchoolAllocatio Total			\$743		\$743
	SECONDARYCDS Total			\$1,797,530	\$1,995,160	
SEHSTECH/MEDIAMAG	GeneralFundSchoolProgram	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$5,000			\$5,000
		CLASSIFIED OVERTIME, X & Z TIME	\$500			\$500
		GENERAL SUPPLIES	\$6,293			\$6,293
		INSTRUCTIONAL MATERIALS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$12,502			\$12,502
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,518,674			\$1,518,674
	GeneralFundSchoolProgram Total		\$1,600,079			\$1,600,079
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$702		\$702
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$702		\$702
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$96,961			\$96,961
		RESERVE FOR APPROVED SALARY INCREASES	\$788			\$788
	TIIPG-Magnet-Schs Total		\$97,749			\$97,749
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,293			\$7,293
TIIPG-Magnet-Schs-Discretionar Total		\$7,293			\$7,293	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
SEHSTECH/MEDIAMAG Total			\$1,739,318	\$702		\$1,740,020
SelmaAveSchSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
CaliforniaSPS-PartDay Total					\$125,321	\$125,321
SelmaAveSchSPS Total					\$125,321	\$125,321
SELMAEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$32,499		\$32,499
		INDIRECT COST		\$1,254		\$1,254
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$33,753		\$33,753
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
SELMAEL	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$17,220		\$17,220		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385		
		INSTRUCTIONAL MATERIALS			-\$1,832		-\$1,832	
		NURSES			\$10,820		\$10,820	
		RESERVE FOR APPROVED SALARY INCREASES			\$453		\$453	
		TEACHER ASSISTANTS			\$15,522		\$15,522	
		TEACHERS			\$4,913		\$4,913	
		CE-NCLBT1Schools Total			\$101,475		\$101,475	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$1,815		\$1,815
		CE-NCLBT1Sch-ParentInvlmt Total				\$1,815		\$1,815
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$138,925			\$138,925	
		ADVISORS		\$0			\$0	
		CLERICAL SUBSTITUTES		\$298			\$298	
		CLERICAL SUPPORT		\$111,593			\$111,593	
		CUSTODIAL SUPPLIES		\$3,920			\$3,920	
		CUSTODIANS		\$129,762			\$129,762	
		GENERAL SUPPLIES		\$2,822			\$2,822	
		INSTRUCTIONAL MATERIALS		\$2,496			\$2,496	
		NURSES		\$21,638			\$21,638	
		PSYCHOLOGISTS		\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$4,870			\$4,870	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$23,985			\$23,985	
		TEACHERS		\$604,513			\$604,513	
		TEMPORARY PERSONNEL ACCOUNT		\$3,652			\$3,652	
		GeneralFundSchoolProgram Total			\$1,054,188			\$1,054,188
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$215,059		\$215,059
		SPED-ASSISTANTS Total				\$215,059		\$215,059
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275		\$50,275		
SPED-ASSISTANTS-MODERATETOSE Total				\$50,275		\$50,275		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,295		\$2,295		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,295		\$2,295		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,634		\$2,634		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$313,628		\$313,628		
SPED-SPECIALDAYPROGRAM Total				\$316,262		\$316,262		
T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,344		\$1,344		
T3A-LEP-LimitedEngProfncny Total				\$1,344		\$1,344		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$50,798			\$50,798		
TargetedStudentPopulation Total			\$50,798			\$50,798		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865			\$20,865		
TSP-ItinerantArtsTeacherSup Total			\$20,865			\$20,865		
TSP-ParentalEngagement	PARENT INVOLVEMENT			\$1,717		\$1,717		
TSP-ParentalEngagement Total				\$1,717		\$1,717		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total				\$12,278		\$12,278		
SELMAEL Total			\$1,162,213	\$723,893	\$121,789	\$2,007,895		
SEDAKEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615		
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615		
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,411		\$82,411		
		INDIRECT COST		\$3,181		\$3,181		
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$85,592		\$85,592		
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$204,167		\$204,167	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$204,167		\$204,167	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886		
	CampusAides-SpecProgs Total			\$21,886		\$21,886		
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$9,499		\$9,499	
	COORDINATORS			\$107,288		\$107,288		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SENDAKEL	CE-NCLBT1Schools	DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467	
		INSTRUCTIONAL MATERIALS		\$830		\$830	
		PARENT INVOLVEMENT		\$6,280		\$6,280	
		PSYCHOLOGISTS		\$22,857		\$22,857	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,113		\$6,113	
		TEACHER ASSISTANTS		\$147,460		\$147,460	
		TRANSPORTATION		\$4,800		\$4,800	
		CE-NCLBT1Schools Total			\$307,500		\$307,500
		CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$5,500		\$5,500
	CE-NCLBT1Sch-ParentInvImnt Total			\$5,500		\$5,500	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469			\$145,469
		CLERICAL SUBSTITUTES		\$941			\$941
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$4,326			\$4,326
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$8,687			\$8,687
		INSTRUCTIONAL MATERIALS		\$15,792			\$15,792
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$17,843			\$17,843
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$25,186			\$25,186
		TEACHER ASSISTANTS		\$10,348			\$10,348
TEACHERS			\$2,119,369			\$2,119,369	
TEMPORARY PERSONNEL ACCOUNT			\$11,242			\$11,242	
GeneralFundSchoolProgram Total				\$2,648,013		\$2,648,013	
SPED-ASSISTANTS		SPED-ASSISTANTS			\$210,141		\$210,141
SPED-ASSISTANTS Total					\$210,141		\$210,141
SPED-ASSISTANTS-MODERATE TO SE		SPED-ASSISTANTS			\$100,550		\$100,550
SPED-ASSISTANTS-MODERATE TO SE Total					\$100,550		\$100,550
SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,300		\$1,300	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$163,440		\$163,440	
SPED-RESOURCE SPECIALIST PROG Total				\$164,740		\$164,740	
SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,782		\$4,782	
SPED-SCHOOL ALLOC-COMPLIANCE Total				\$4,782		\$4,782	
SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,540		\$2,540	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$304,230		\$304,230	
SPED-SPECIAL DAY PROGRAM Total				\$306,770		\$306,770	
T3A-LEP-Limited Eng Profncncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$4,880		\$4,880	
T3A-LEP-Limited Eng Profncncy Total				\$4,880		\$4,880	
Targeted Student Population	TARGETED STUDENT POPULATION		\$176,729			\$176,729	
Targeted Student Population Total			\$176,729			\$176,729	
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500	
TIIPG-SRLDP-IMA Total			\$500			\$500	
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES			\$936		\$936	
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM			\$126,094		\$126,094	
TIIPG-Tchrs-SRLDP Total				\$127,030		\$127,030	
TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM			\$41,729		\$41,729	
TSP-Itinerant Arts Teacher Sup Total				\$41,729		\$41,729	
TSP-Parental Engagement	PARENT INVOLVEMENT			\$5,658		\$5,658	
TSP-Parental Engagement Total				\$5,658		\$5,658	
TSP-Per Pupil School Allocatio	LIBRARY AIDES			\$12,278		\$12,278	
TSP-Per Pupil School Allocatio Total				\$12,278		\$12,278	
SENDAKEL Total			\$3,033,823	\$1,192,070	\$204,167	\$4,430,060	
SEPULVEDAG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES		\$789		\$789	
		GENERAL SUPPLIES		\$6,902		\$6,902	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
SEPULVEDAG/HAMAG	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$7,616			\$7,616		
		RESERVE FOR APPROVED SALARY INCREASES	\$13,665			\$13,665		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396		
		TEACHERS	\$1,617,723			\$1,617,723		
		GeneralFundSchoolProgram Total		\$1,698,091			\$1,698,091	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$192	\$192	
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$192	\$192	
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$118,066			\$118,066	
			RESERVE FOR APPROVED SALARY INCREASES	\$999			\$999	
		TIIPG-Magnet-Schs Total		\$119,065			\$119,065	
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,902			\$6,902	
		TIIPG-Magnet-Schs-Discretionar Total		\$6,902			\$6,902	
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
			RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
		TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
SEPULVEDAG/HAMAG Total			\$1,858,255	\$192		\$1,858,447		
SEPULVEDAMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$562,666	\$562,666		
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$562,666	\$562,666		
		CampusAides-SpecProgs	CAMPUS AIDES	\$58,956			\$58,956	
		CampusAides-SpecProgs Total		\$58,956			\$58,956	
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755	
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$71,623		\$71,623	
			CLERICAL SUPPORT		\$63,786		\$63,786	
			COACHES INSTRUCTIONAL		\$53,645		\$53,645	
			COORDINATORS		\$75,102		\$75,102	
			DIFFERENTIALS/LONGEVITIES		\$1,908		\$1,908	
			INSTRUCTIONAL AIDES		\$20,746		\$20,746	
			INSTRUCTIONAL MATERIALS		\$16,667		\$16,667	
			NURSES		\$86,554		\$86,554	
			PSYCHOLOGISTS		\$45,713		\$45,713	
			RESERVE FOR APPROVED SALARY INCREASES		\$4,533		\$4,533	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,116		\$4,116	
			TEACHERS		\$314,002		\$314,002	
		CE-NCLBT1Schools Total			\$867,150		\$867,150	
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$15,510	\$15,510	
		CE-NCLBT1Sch-ParentInvlmnt Total				\$15,510	\$15,510	
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
			RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
		ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
		GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139
				ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$294,395			\$294,395
CLERICAL SUBSTITUTES	\$1,967					\$1,967		
CLERICAL SUPPORT	\$250,268					\$250,268		
COUNSELING TIME (REGISTRATION)	\$5,285					\$5,285		
COUNSELORS	\$331,140					\$331,140		
CUSTODIAL SUPPLIES	\$13,113					\$13,113		
CUSTODIANS	\$403,773					\$403,773		
FINANCIAL MANAGERS	\$38,517					\$38,517		
GENERAL SUPPLIES	\$20,077					\$20,077		
INSTRUCTIONAL MATERIALS	\$19,584					\$19,584		
NURSES	\$21,638					\$21,638		
PSYCHOLOGISTS	\$9,143					\$9,143		
RESERVE FOR APPROVED SALARY INCREASES	\$34,339					\$34,339		
SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$119,924					\$119,924		
TEACHER ACADEMIC DIFFERENTIALS	\$4,761					\$4,761		
TEACHERS	\$3,739,492					\$3,739,492		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SEPULVEDAMS	GeneralFundSchoolProgram	TEMPORARY PERSONNEL ACCOUNT	\$25,392			\$25,392
	GeneralFundSchoolProgram Total		\$5,464,947			\$5,464,947
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$14,038			\$14,038
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$14,038			\$14,038
	SB1133-QualityEducationIn	ADVISORS		\$0		\$0
		CAMPUS AIDES		\$0		\$0
		CLERICAL SUPPORT		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$868,546		\$868,546
	SPED-ASSISTANTS Total			\$868,546		\$868,546
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$147,381		\$147,381
	SPED-ASSISTANTS-MODERATETOSE Total			\$147,381		\$147,381
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM Total			\$50,275		\$50,275
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,570		\$3,570
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$423,974		\$423,974
	SPED-RESOURCEPECIALISTPROG Total			\$427,544		\$427,544
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,535		\$14,535
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$14,535		\$14,535
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$7,824		\$7,824
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$933,171		\$933,171
	SPED-SPECIALDAYPROGRAM Total			\$940,995		\$940,995
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$503,608		\$503,608
	TargetedStudentPopulation Total			\$503,608		\$503,608
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$7,185		\$7,185
	TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$7,185		\$7,185
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$14,592		\$14,592
TSP-ParentalEngagement Total			\$14,592		\$14,592	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858	
	COUNSELING TIME (REGISTRATION)		\$4,414		\$4,414	
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$38,611		\$38,611	
SEPULVEDAMS Total			\$6,130,748	\$3,413,925	\$562,666	\$10,107,339
SERRANIACES	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$64,670			\$64,670
	ChrtrSchAllocInLieuOfEIA Total		\$64,670			\$64,670
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$220,120			\$220,120
	ChrtrSchCategoricalBlkGrnt Total		\$220,120			\$220,120
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$1,209			\$1,209
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,524			\$4,524
		CUSTODIANS	\$124,185			\$124,185
		GENERAL SUPPLIES	\$10,812			\$10,812
		INSTRUCTIONAL MATERIALS	\$9,984			\$9,984
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$21,412			\$21,412
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$82,234			\$82,234

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SERRANIACES	GeneralFundSchoolProgram	TEACHERS	\$2,543,197			\$2,543,197
		TEMPORARY PERSONNEL ACCOUNT	\$13,992			\$13,992
	GeneralFundSchoolProgram Total		\$3,116,066			\$3,116,066
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$301,650		\$301,650
	SPED-ASSISTANTS Total			\$301,650		\$301,650
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$111,036		\$111,036
	SPED-PRESCHOOLPROGRAM Total			\$162,254		\$162,254
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$649		\$649
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$81,605		\$81,605
	SPED-RESOURCESPECIALISTPROG Total			\$82,254		\$82,254
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,762		\$3,762
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,762		\$3,762
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$113,530		\$113,530
	SPED-SPECIALDAYPROGRAM Total			\$114,498		\$114,498
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$976		\$976
	T3A-LEP-LimitedEngProfncny Total			\$976		\$976
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865		\$20,865
	TSP-ItinerantArtsTeacherSup Total			\$20,865		\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,717		\$1,717
	TSP-ParentalEngagement Total			\$1,717		\$1,717
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
SERRANIACES Total			\$3,457,602	\$665,394	\$113,181	\$4,236,177
SHARPEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$275,889	\$275,889
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$275,889	\$275,889
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,810		\$5,810
		COORDINATORS		\$214,576		\$214,576
		DIFFERENTIALS/LONGEVITIES		\$2,936		\$2,936
		INSTRUCTIONAL AIDES		\$48,013		\$48,013
		INSTRUCTIONAL MATERIALS		-\$18,157		-\$18,157
		LIBRARY AIDES		\$11,627		\$11,627
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		TEACHER ASSISTANTS		\$112,021		\$112,021
	CE-NCLBT1Schools Total			\$424,350		\$424,350
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$7,590		\$7,590
	CE-NCLBT1Sch-ParentInvlmnt Total			\$7,590		\$7,590
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$151,447		\$151,447
		CLASSIFIED OVERTIME, X & Z TIME		\$4,991		\$4,991
		CLERICAL SUBSTITUTES		\$1,000		\$1,000
		CLERICAL SUPPORT		\$188,673		\$188,673
	CUSTODIAL SUPPLIES		\$10,322		\$10,322	
	CUSTODIANS		\$126,929		\$126,929	
	GENERAL SUPPLIES		\$15,499		\$15,499	
	INSTRUCTIONAL MATERIALS		\$25,876		\$25,876	
	NURSES		\$21,638		\$21,638	
	PSYCHOLOGISTS		\$5,714		\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$26,940		\$26,940	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SHARPEL	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$72,366			\$72,366
		TEACHERS	\$3,179,713			\$3,179,713
		TEMPORARY PERSONNEL ACCOUNT	\$16,346			\$16,346
	GeneralFundSchoolProgram Total		\$3,847,454			\$3,847,454
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$263,579		\$263,579
	SPED-ASSISTANTS Total			\$263,579		\$263,579
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,289		\$2,289
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$279,290		\$279,290
	SPED-PRESCHOOLPROGRAM Total			\$482,679		\$482,679
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,369		\$1,369
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$170,438		\$170,438
		SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT		-\$2,195		-\$2,195
	SPED-RESOURCESPECIALISTPROG Total			\$169,612		\$169,612
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,033		\$8,033
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,033		\$8,033
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,692		\$1,692
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$202,605		\$202,605
	SPED-SPECIALDAYPROGRAM Total			\$204,297		\$204,297
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$251,397			\$251,397
	TargetedStudentPopulation Total		\$251,397			\$251,397
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$984			\$984
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$132,477			\$132,477
	TIIPG-Tchrs-SRLDP Total		\$133,461			\$133,461
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,607			\$7,607
	TSP-ParentalEngagement Total		\$7,607			\$7,607
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
SHARPEL Total			\$4,439,199	\$1,642,129	\$275,889	\$6,357,217
SHENANDOAH	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$80,564		\$80,564
		INDIRECT COST		\$3,110		\$3,110
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$83,674		\$83,674
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$243,320	\$243,320
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$243,320	\$243,320
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$24,953		\$24,953
		COORDINATORS		\$31,016		\$31,016
		DIFFERENTIALS/LONGEVITIES		\$367		\$367
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$10,214		\$10,214
		NURSES		\$43,278		\$43,278

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SHENANDOAH	CE-NCLBT1Schools	PARENT INVOLVEMENT		\$3,098		\$3,098	
		PSYCHOLOGISTS		\$45,713		\$45,713	
		RESERVE FOR APPROVED SALARY INCREASES		\$680		\$680	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,000		\$6,000	
		TEACHER ASSISTANTS		\$45,982		\$45,982	
	CE-NCLBT1Schools Total			\$265,680		\$265,680	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,752		\$4,752	
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,752		\$4,752	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,075			\$147,075
		CLERICAL SUBSTITUTES		\$857			\$857
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$4,136			\$4,136
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$7,956			\$7,956
		INSTRUCTIONAL MATERIALS		\$7,104			\$7,104
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$16,778			\$16,778
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$65,102			\$65,102
		TEACHERS		\$1,996,104			\$1,996,104
		TEMPORARY PERSONNEL ACCOUNT		\$10,296			\$10,296
GeneralFundSchoolProgram Total				\$2,544,218		\$2,544,218	
Reas.Accom-Sal/Ben/Trans-Schs		REASONABLE ACCOMMODATIONS		\$15,522		\$15,522	
Reas.Accom-Sal/Ben/Trans-Schs Total			\$15,522		\$15,522		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$197,656		\$197,656	
SPED-ASSISTANTS Total				\$197,656		\$197,656	
SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS			\$46,831		\$46,831	
SPED-ASSISTANTS-MODERATE TO SE Total				\$46,831		\$46,831	
SPED-PRESCHOOL PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$649		\$649	
	SPED-ASSISTANTS-PRESCHOOL			\$50,275		\$50,275	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$81,605		\$81,605	
SPED-PRESCHOOL PROGRAM Total				\$132,529		\$132,529	
SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$922		\$922	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,919		\$108,919	
SPED-RESOURCE SPECIALIST PROG Total				\$109,841		\$109,841	
SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,909		\$4,909	
SPED-SCHOOL ALLOC-COMPLIANCE Total				\$4,909		\$4,909	
SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,566		\$2,566	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$306,832		\$306,832	
SPED-SPECIAL DAY PROGRAM Total				\$309,398		\$309,398	
T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$4,510		\$4,510	
	INSTRUCTIONAL MATERIALS			\$2		\$2	
T3A-LEP-Limited Eng Profncy Total				\$4,512		\$4,512	
Targeted Student Population	TARGETED STUDENT POPULATION		\$149,471			\$149,471	
Targeted Student Population Total			\$149,471			\$149,471	
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500	
TIIPG-SRLDP-IMA Total			\$500			\$500	
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES			\$968		\$968	
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM			\$129,302		\$129,302	
TIIPG-Tchrs-SRLDP Total				\$130,270		\$130,270	
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION			\$7,185		\$7,185	
TIIPG-Transp-Sal/Ben/Trans-Sch Total				\$7,185		\$7,185	
TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM			\$31,298		\$31,298	
TSP-Itinerant Arts Teacher Sup Total				\$31,298		\$31,298	
TSP-Parental Engagement	PARENT INVOLVEMENT			\$4,832		\$4,832	
TSP-Parental Engagement Total				\$4,832		\$4,832	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SHENANDOAH	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
SHENANDOAH Total			\$2,917,460	\$1,161,397	\$243,320	\$4,322,177	
ShenandoahStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,049,434	\$1,049,434	
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828	
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,052,262	\$1,052,262	
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140	
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800	
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800	
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$46,831		\$46,831	
	SPED-ASSISTANTS Total			\$46,831		\$46,831	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$569	\$569	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$73,679	\$73,679	
	SPED-PRESCHOOLPROGRAM Total				\$74,248	\$74,248	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$638	\$638	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$638	\$638	
	ShenandoahStEEC Total				\$121,717	\$1,117,202	\$1,238,919
SHERIDANSTEL	AFTSCHEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS	\$2,691			\$2,691	
	AFTSCHEdu&Safety(ASES)LABA Total			\$2,691		\$2,691	
AFTSCHEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS			\$123,535		\$123,535	
	INDIRECT COST			\$4,768		\$4,768	
AFTSCHEdu&Safety(ASES)-LAB-S Total				\$128,303		\$128,303	
CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA				\$415,701	\$415,701	
CafeFd-CafeWkrs-S/B/T-Sch Total					\$415,701	\$415,701	
CampusAides-SpecProgs	CAMPUS AIDES		\$21,886			\$21,886	
CampusAides-SpecProgs Total			\$21,886			\$21,886	
CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT) COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA) INSTRUCTIONAL MATERIALS NURSES PSYCHIATRIC SOCIAL WORKERS PSYCHOLOGISTS RESERVE FOR APPROVED SALARY INCREASES SUBSTITUTES-DAY TO DAY AND LONG-TERM TEACHER ASSISTANTS TEACHERS TRANSPORTATION			\$108,754		\$108,754	
				\$21,359		\$21,359	
				\$113,122		\$113,122	
				-\$17,113		-\$17,113	
				\$86,554		\$86,554	
				\$45,249		\$45,249	
				\$108,566		\$108,566	
				\$906		\$906	
				\$22,638		\$22,638	
				\$69,850		\$69,850	
				\$12,300		\$12,300	
				\$4,070		\$4,070	
		CE-NCLBT1Schools Total			\$576,255		\$576,255
		CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$10,307		\$10,307
CE-NCLBT1Sch-ParentInvmnt Total			\$10,307		\$10,307		
ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575			\$28,575	
	RESERVE FOR APPROVED SALARY INCREASES		\$236			\$236	
ELTransition-AccessCoreCoac Total			\$28,811		\$28,811		
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$149,038			\$149,038	
	CLERICAL SUBSTITUTES		\$1,840			\$1,840	
	CLERICAL SUPPORT		\$188,673			\$188,673	
	CUSTODIAL SUPPLIES		\$6,760			\$6,760	
	CUSTODIANS		\$169,316			\$169,316	
	GENERAL SUPPLIES		\$9,966			\$9,966	
	INSTRUCTIONAL MATERIALS		\$22,248			\$22,248	
	NURSES		\$21,638			\$21,638	
	PHYSICAL EDUCATION TEACHER INCENTIVE		\$20,452			\$20,452	
	PSYCHOLOGISTS		\$5,714			\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$33,930			\$33,930	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SHERIDANSTEL	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$126,777			\$126,777	
		TEACHER ASSISTANTS	\$0			\$0	
		TEACHERS	\$4,012,836			\$4,012,836	
		TEMPORARY PERSONNEL ACCOUNT	\$21,956			\$21,956	
		GeneralFundSchoolProgram Total		\$4,791,144			\$4,791,144
		Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
		Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$244,487		\$244,487
		SPED-ASSISTANTS Total			\$244,487		\$244,487
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,790		\$1,790
			SPED-ASSISTANTS-PRESCHOOL		\$147,381		\$147,381
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$212,446		\$212,446
		SPED-PRESCHOOLPROGRAM Total			\$361,617		\$361,617
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,823		\$1,823
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$215,831		\$215,831
		SPED-RESOURCESPECIALISTPROG Total			\$217,654		\$217,654
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,945		\$9,945
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$9,945		\$9,945
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,553		\$2,553
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$305,577		\$305,577
		SPED-SPECIALDAYPROGRAM Total			\$308,130		\$308,130
		T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
			RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
		T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$305,482			\$305,482
		TargetedStudentPopulation Total		\$305,482			\$305,482
		TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
		TIIPG-SRLDP-IMA Total		\$500			\$500
		TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$943			\$943
			SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,808			\$126,808
		TIIPG-Tchrs-SRLDP Total		\$127,751			\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$62,594			\$62,594	
	TSP-ItinerantArtsTeacherSup Total		\$62,594			\$62,594	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$10,699			\$10,699	
	TSP-ParentalEngagement Total		\$10,699			\$10,699	
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152	
		LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702	
SHERIDANSTEL Total			\$5,442,646	\$1,941,378	\$415,701	\$7,799,725	
SHERMANOAKSELCS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$71,597			\$71,597	
	ChrtrSchAllocInLieuOfEIA Total		\$71,597			\$71,597	
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$348,914			\$348,914	
	ChrtrSchCategoricalBlkGrnt Total		\$348,914			\$348,914	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038	
		CLERICAL SUBSTITUTES	\$1,536			\$1,536	
		CLERICAL SUPPORT	\$185,569			\$185,569	
		CUSTODIAL SUPPLIES	\$5,261			\$5,261	
		CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$14,246			\$14,246	
		INSTRUCTIONAL MATERIALS	\$12,912			\$12,912	
	NURSES	\$21,638			\$21,638		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SHERMANOAKSELCS	GeneralFundSchoolProgram	PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$26,755			\$26,755
		SUBSTITUTES-DAY TO DAY AND LONG-TERM TEACHERS	\$109,644			\$109,644
		TEACHERS	\$3,195,032			\$3,195,032
		TEMPORARY PERSONNEL ACCOUNT	\$18,436			\$18,436
		GeneralFundSchoolProgram Total		\$3,875,543		
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$643,243		\$643,243
	SPED-ASSISTANTS Total			\$643,243		\$643,243
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,799		\$1,799
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$213,309		\$213,309
	SPED-RESOURCESPECIALISTPROG Total			\$215,108		\$215,108
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,439		\$6,439
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,439		\$6,439
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,766		\$2,766
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$326,894		\$326,894
	SPED-SPECIALDAYPROGRAM Total			\$329,660		\$329,660
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,024		\$1,024
	T3A-LEP-LimitedEngProfncny Total			\$1,024		\$1,024
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,603		\$1,603
	TSP-ParentalEngagement Total			\$1,603		\$1,603
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$63,191		\$63,191
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$233		\$233
		LIBRARY AIDES		\$12,278		\$12,278
TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702	
SHERMANOAKSELCS Total			\$4,456,714	\$1,195,474	\$121,789	\$5,773,977
SHIRLEYEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$14,259		\$14,259
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$13,245		-\$13,245
		PARENT INVOLVEMENT		\$14,887		\$14,887
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$163,480		\$163,480
	CE-NCLBT1Schools Total			\$257,070		\$257,070
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,598		\$4,598
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,598		\$4,598
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,075		\$147,075
		CLERICAL SUBSTITUTES		\$945		\$945
		CLERICAL SUPPORT		\$114,179		\$114,179
		CUSTODIAL SUPPLIES		\$4,410		\$4,410
		CUSTODIANS		\$119,462		\$119,462
	GENERAL SUPPLIES		\$8,072		\$8,072	
	INSTRUCTIONAL MATERIALS		\$8,604		\$8,604	
	NURSES		\$21,638		\$21,638	
	PSYCHOLOGISTS		\$5,714		\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$18,167		\$18,167	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM TEACHERS		\$68,528		\$68,528	
	TEACHERS		\$2,151,830		\$2,151,830	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SHIRLEVEL	GeneralFundSchoolProgram	TEMPORARY PERSONNEL ACCOUNT	\$18,130			\$18,130
	GeneralFundSchoolProgram Total		\$2,686,754			\$2,686,754
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$358,671		\$358,671
	SPED-ASSISTANTS Total			\$358,671		\$358,671
	SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATE TO SE Total			\$150,825		\$150,825
	SPED-PRESCHOOL PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,406		\$1,406
		SPED-ASSISTANTS-PRESCHOOL		\$197,656		\$197,656
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$174,200		\$174,200
	SPED-PRESCHOOL PROGRAM Total			\$373,262		\$373,262
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$576		\$576
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$74,352		\$74,352
	SPED-RESOURCE SPECIALIST PROG Total			\$74,928		\$74,928
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,949		\$6,949
	SPED-SCHOOL ALLOC-COMPLIANCE Total			\$6,949		\$6,949
	SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,361		\$2,361
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$286,408		\$286,408
	SPED-SPECIAL DAY PROGRAM Total			\$288,769		\$288,769
	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,416		\$2,416
	T3A-LEP-Limited Eng Profncy Total			\$2,416		\$2,416
	Targeted Student Population	TARGETED STUDENT POPULATION	\$115,891			\$115,891
	Targeted Student Population Total		\$115,891			\$115,891
	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-Itinerant Arts Teacher Sup Total		\$31,298			\$31,298
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,828			\$3,828
	TSP-Parental Engagement Total		\$3,828			\$3,828
	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-Per Pupil School Allocatio Total		\$12,278			\$12,278
SHIRLEVEL Total			\$2,871,935	\$1,517,488	\$113,181	\$4,502,604
SHORTEL	CafeFd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-Cafe Wkrs-S/B/T-Sch Total				\$82,636	\$82,636
	Campus Aides-Spec Progs	CAMPUS AIDES	\$21,886			\$21,886
	Campus Aides-Spec Progs Total		\$21,886			\$21,886
	CE-NCLBT1 Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,392		\$3,392
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$2,842		\$2,842
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$15,522		\$15,522
	CE-NCLBT1 Schools Total			\$76,588		\$76,588
	CE-NCLBT1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,476		\$1,476
	CE-NCLBT1 Sch-Parent Invlmnt Total			\$1,476		\$1,476
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		ARTS PROGRAM	\$9,827			\$9,827
		CLERICAL SUBSTITUTES	\$572			\$572
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,482			\$3,482
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$322			\$322
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$10,429			\$10,429
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117
		TEACHERS	\$1,243,884			\$1,243,884
		TEMPORARY PERSONNEL ACCOUNT	\$6,798			\$6,798
	GeneralFundSchoolProgram Total		\$1,748,822			\$1,748,822

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SHORTEL	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$164,459		\$164,459
	SPED-ASSISTANTS Total			\$164,459		\$164,459
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS-MODERATETOSE Total			\$97,106		\$97,106
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,678		\$2,678
		SPED-ASSISTANTS-PRESCHOOL		\$351,925		\$351,925
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$318,049		\$318,049
	SPED-PRESCHOOLPROGRAM Total			\$672,652		\$672,652
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,528		\$108,528
	SPED-RESOURCESPECIALISTPROG Total			\$109,446		\$109,446
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,443		\$3,443
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,443		\$3,443
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$108,528		\$108,528
	SPED-SPECIALDAYPROGRAM Total			\$109,446		\$109,446
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$688		\$688
	T3A-LEP-LimitedEngProfncny Total			\$688		\$688
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$34,498		\$34,498
	TargetedStudentPopulation Total			\$34,498		\$34,498
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865		\$20,865
	TSP-ItinerantArtsTeacherSup Total			\$20,865		\$20,865
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,513		\$1,513	
TSP-ParentalEngagement Total			\$1,513		\$1,513	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
SHORTEL Total			\$1,839,862	\$1,235,304	\$82,636	\$3,157,802
SIERRAPARKEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,005		\$82,005
		INDIRECT COST		\$3,165		\$3,165
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$85,170		\$85,170
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$152,334	\$152,334
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$152,334	\$152,334
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886
	CampusAides-SpecProgs Total			\$21,886		\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,768	\$62,768
		COACHES INSTRUCTIONAL			\$107,288	\$107,288
		DIFFERENTIALS/LONGEVITIES			\$1,764	\$1,764
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385	-\$8,385
		INSTRUCTIONAL MATERIALS			-\$7,638	-\$7,638
		NURSES			\$43,278	\$43,278
		PSYCHOLOGISTS			\$22,857	\$22,857
		RESERVE FOR APPROVED SALARY INCREASES			\$1,359	\$1,359
		TEACHER ASSISTANTS			\$15,329	\$15,329
	CE-NCLBT1Schools Total				\$238,620	\$238,620
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$4,268	\$4,268
	CE-NCLBT1Sch-ParentInvlmnt Total				\$4,268	\$4,268
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$135,074		\$135,074
		CLERICAL SUBSTITUTES		\$729		\$729
		CLERICAL SUPPORT		\$131,696		\$131,696
	CUSTODIAL SUPPLIES		\$4,003		\$4,003	
	CUSTODIANS		\$126,929		\$126,929	
	GENERAL SUPPLIES		\$5,495		\$5,495	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SIERRAPARKEL	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$15,008			\$15,008
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$14,008			\$14,008
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$46,022			\$46,022
		TEACHER ASSISTANTS	\$1,680			\$1,680
		TEACHERS	\$1,668,845			\$1,668,845
		TEMPORARY PERSONNEL ACCOUNT	\$9,240			\$9,240
	GeneralFundSchoolProgram Total		\$2,186,081			\$2,186,081
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$388,482		\$388,482
	SPED-ASSISTANTS Total			\$388,482		\$388,482
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,288		\$107,288
	SPED-RESOURCESPECIALISTPROG Total			\$108,194		\$108,194
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,953		\$3,953
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,328		\$3,328
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$399,735		\$399,735
	SPED-SPECIALDAYPROGRAM Total			\$403,063		\$403,063
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,712		\$1,712
	T3A-LEP-LimitedEngProfncny Total			\$1,712		\$1,712
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$131,528			\$131,528
	TargetedStudentPopulation Total		\$131,528			\$131,528
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,858			\$3,858
	TSP-ParentalEngagement Total		\$3,858			\$3,858
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
SIERRAPARKEL Total			\$2,386,929	\$1,285,352	\$152,334	\$3,824,615
SierraParkELPKFLP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$125,520	\$125,520
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$126,011	\$126,011
SierraParkELPKFLP Total					\$126,011	\$126,011
SIERRAVISTAEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,018	\$121,018
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,018	\$121,018
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
		INSTRUCTIONAL MATERIALS		-\$3,874		-\$3,874
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,174		\$6,174
		TEACHER ASSISTANTS		\$24,806		\$24,806
		TEACHERS		\$7,380		\$7,380
	CE-NCLBT1Schools Total			\$142,680		\$142,680
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,552		\$2,552
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,552		\$2,552
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$140,533			\$140,533
		CLERICAL SUBSTITUTES	\$479			\$479
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$3,224			\$3,224
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$4,301			\$4,301
		INSTRUCTIONAL MATERIALS	\$4,048			\$4,048

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SIERRAVISTAEL	GeneralFundSchoolProgram	NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$9,723			\$9,723	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,690			\$37,690	
		TEACHERS	\$1,156,608			\$1,156,608	
		TEMPORARY PERSONNEL ACCOUNT	\$5,566			\$5,566	
		GeneralFundSchoolProgram Total		\$1,630,879			\$1,630,879
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$46,831		\$46,831
		SPED-ASSISTANTS Total			\$46,831		\$46,831
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$756		\$756
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$92,337		\$92,337
		SPED-RESOURCESPECIALISTPROG Total			\$93,093		\$93,093
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,359		\$2,359
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,359		\$2,359
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$960		\$960
	T3A-LEP-LimitedEngProfncny Total				\$960		\$960
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$59,179			\$59,179
	TargetedStudentPopulation Total			\$59,179			\$59,179
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729
TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,866			\$1,866	
TSP-ParentalEngagement Total			\$1,866			\$1,866	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
SIERRAVISTAEL Total			\$1,767,817	\$288,475	\$121,018	\$2,177,310	
SMSotomayorLACmps	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0	
	ItinerantPos-SharedSite Total		\$0			\$0	
SMSotomayorLACmps Total			\$0			\$0	
SOCESMAG	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468	
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$331,409	\$331,409	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$331,409	\$331,409	
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026	
	CampusAides-SpecProgs Total		\$96,026			\$96,026	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$105,432		\$105,432
		DIFFERENTIALS/LONGEVITIES			\$1,467		\$1,467
		INSTRUCTIONAL AIDES			\$48,091		\$48,091
		INSTRUCTIONAL MATERIALS			\$179,865		\$179,865
		MILEAGE & TUITION REIMBURSEMENT			\$3,000		\$3,000
		NURSES			\$75,736		\$75,736
		PARENT INVOLVEMENT			\$16,113		\$16,113
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$20,559		\$20,559
		TEACHER ASSISTANTS			\$31,044		\$31,044
		TEACHERS			\$17,057		\$17,057
		TELEPHONE			\$500		\$500
	TRANSPORTATION			\$11,100		\$11,100	
	CE-NCLBT1Schools Total				\$509,964	\$509,964	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$9,828		\$9,828
	CE-NCLBT1Sch-ParentInvlmnt Total				\$9,828	\$9,828	
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$132,139			\$132,139
ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)			\$427,289			\$427,289	
ATHLETICS			\$33,857			\$33,857	
CLERICAL SUBSTITUTES			\$3,955			\$3,955	
CLERICAL SUPPORT			\$307,245			\$307,245	
COUNSELING TIME (REGISTRATION)			\$4,359			\$4,359	
COUNSELORS			\$384,725			\$384,725	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SOCESMAG	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$13,405			\$13,405
		CUSTODIANS	\$386,208			\$386,208
		FINANCIAL MANAGERS	\$80,397			\$80,397
		GENERAL SUPPLIES	\$37,392			\$37,392
		INSTRUCTIONAL MATERIALS	\$40,832			\$40,832
		NURSES	\$32,458			\$32,458
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$64,173			\$64,173
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$184,114			\$184,114
		TEACHER - LIBRARY MEDIA	\$112,188			\$112,188
		TEACHER ACADEMIC DIFFERENTIALS	\$6,103			\$6,103
		TEACHERS	\$7,102,480			\$7,102,480
		TEMPORARY PERSONNEL ACCOUNT	\$35,222			\$35,222
	GeneralFundSchoolProgram Total		\$9,399,969			\$9,399,969
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	PerkinsInst-EngineeringDesig	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,500		\$15,500
	PerkinsInst-EngineeringDesig Total			\$15,500		\$15,500
	PerkinsInst-HwEngineeringDe	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$30,000		\$30,000
	PerkinsInst-HwEngineeringDe Total			\$30,000		\$30,000
	PerkinsInst-HwSoftwareSyst	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$41,890		\$41,890
	PerkinsInst-HwSoftwareSyst Total			\$41,890		\$41,890
	PerkinsInst-SoftwareSystems	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$7,050		\$7,050
	PerkinsInst-SoftwareSystems Total			\$7,050		\$7,050
	PerkinsPD-CTSOEngineeringDes	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOEngineeringDes Total			\$3,457		\$3,457
	PerkinsPD-CTSOSoftwareSystem	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOSoftwareSystem Total			\$3,457		\$3,457
	PerkinsPD-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$6,229		\$6,229
	PerkinsPD-EngineeringDesign Total			\$6,229		\$6,229
	PerkinsPD-Software&Systems	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,154		\$1,154
	PerkinsPD-Software&Systems Total			\$1,154		\$1,154
	PerkinsSP-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-EngineeringDesign Total			\$15,522		\$15,522
	PerkinsTR-Software&Systems	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,045		\$1,045
	PerkinsTR-Software&Systems Total			\$1,045		\$1,045
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$31,044			\$31,044
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$31,044			\$31,044
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$445,587		\$445,587
	SPED-ASSISTANTS Total			\$445,587		\$445,587
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,582		\$2,582
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$308,396		\$308,396
	SPED-RESOURCESPECIALISTPROG Total			\$310,978		\$310,978
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,547		\$5,547
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,547		\$5,547
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$226		\$226
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$686		\$686
	T3A-LEP-LimitedEngProfncny Total			\$912		\$912
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$170,896			\$170,896
	TargetedStudentPopulation Total		\$170,896			\$170,896
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$169,854			\$169,854
		RESERVE FOR APPROVED SALARY INCREASES	\$994			\$994
	TIIPG-Magnet-Schs Total		\$170,848			\$170,848
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$35,071			\$35,071

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SOCESMAG	TIIPG-Magnet-Schs-Discretionar Total		\$35,071			\$35,071
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$3,333			\$3,333
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,936			\$7,936
	TSP-ParentalEngagement Total		\$7,936			\$7,936
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,639			\$3,639
		LIBRARY AIDES	\$12,278			\$12,278
		RESERVE FOR APPROVED SALARY INCREASES	\$678			\$678
	TSP-PerPupilSchoolAllocatio Total		\$84,311			\$84,311
SOCESMAG Total			\$10,077,802	\$1,458,395	\$331,409	\$11,867,606
SOGATEMTH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$704			\$704
		GENERAL SUPPLIES	\$2,179			\$2,179
		INSTRUCTIONAL MATERIALS	\$10,735			\$10,735
		RESERVE FOR APPROVED SALARY INCREASES	\$11,872			\$11,872
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,543			\$44,543
		TEACHERS	\$1,404,981			\$1,404,981
	GeneralFundSchoolProgram Total		\$1,475,014			\$1,475,014
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$638		\$638
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$638		\$638
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$116,300			\$116,300
		RESERVE FOR APPROVED SALARY INCREASES	\$980			\$980
	TIIPG-Magnet-Schs Total		\$117,280			\$117,280
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,154			\$6,154
	TIIPG-Magnet-Schs-Discretionar Total		\$6,154			\$6,154
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
SOGATEMTH/SCIMAG Total			\$1,632,645	\$638		\$1,633,283
SOLANOEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$12,290		\$12,290
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$20,812		\$20,812
		PARENT INVOLVEMENT		\$6,529		\$6,529
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$9,594		\$9,594
		TEACHERS		\$4,917		\$4,917
	CE-NCLBT1Schools Total			\$108,240		\$108,240
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$1,936		\$1,936
	CE-NCLBT1Sch-ParentInvlmt Total			\$1,936		\$1,936
	ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	\$7,762			\$7,762
	ELTransition-Apolo-Sch Total		\$7,762			\$7,762
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		ADVISORS	\$0			\$0
		CLERICAL SUBSTITUTES	\$495			\$495
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$3,102			\$3,102
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$4,284			\$4,284

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
SOLANOEL	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$4,032			\$4,032		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$8,268			\$8,268		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264		
		TEACHERS	\$994,460			\$994,460		
		TEMPORARY PERSONNEL ACCOUNT	\$5,544			\$5,544		
		GeneralFundSchoolProgram Total		\$1,462,081			\$1,462,081	
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$15,648		\$15,648	
		SPED-ASSISTANTS Total			\$15,648		\$15,648	
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$434		\$434	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$60,116		\$60,116	
		SPED-RESOURCESPECIALISTPROG Total			\$60,550		\$60,550	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$765		\$765	
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$765		\$765	
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$768	\$768	
		T3A-LEP-LimitedEngProfncny Total				\$768	\$768	
		TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$44,897		\$44,897	
		TargetedStudentPopulation Total			\$44,897		\$44,897	
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865		\$20,865	
		TSP-ItinerantArtsTeacherSup Total			\$20,865		\$20,865	
		TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,543		\$1,543	
		TSP-ParentalEngagement Total			\$1,543		\$1,543	
		TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
		TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
SOLANOEL Total			\$1,571,312	\$187,907	\$82,636	\$1,841,855		
SOLISLEARNINGACAD	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$79,551	\$79,551		
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$79,551	\$79,551		
		CampusAides-SpecProgs	CAMPUS AIDES	\$32,829			\$32,829	
		CampusAides-SpecProgs Total		\$32,829			\$32,829	
		CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$20,139	\$20,139	
			COUNSELING AIDES			\$16,948	\$16,948	
			INSTRUCTIONAL MATERIALS			\$14,549	\$14,549	
			RESERVE FOR APPROVED SALARY INCREASES			\$847	\$847	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$5,136	\$5,136	
			TEACHERS			\$101,410	\$101,410	
			TRANSPORTATION			\$3,700	\$3,700	
		CE-NCLBT1Schools Total			\$162,729		\$162,729	
		CE-NCLBT1Sch-ParentInvlmmnt	PARENT INVOLVEMENT			\$2,911	\$2,911	
		CE-NCLBT1Sch-ParentInvlmmnt Total				\$2,911	\$2,911	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$141,974			\$141,974
			CLERICAL SUBSTITUTES		\$595			\$595
			CLERICAL SUPPORT		\$125,729			\$125,729
			COUNSELING TIME (REGISTRATION)		\$6,155			\$6,155
			COUNSELORS		\$110,322			\$110,322
			CUSTODIAL SUPPLIES		\$4,823			\$4,823
			CUSTODIANS		\$212,091			\$212,091
			FINANCIAL MANAGERS		\$87,667			\$87,667
			GENERAL SUPPLIES		\$5,882			\$5,882
			INSTRUCTIONAL MATERIALS		\$7,194			\$7,194
			NURSES		\$21,638			\$21,638
PSYCHOLOGISTS			\$11,428			\$11,428		
RESERVE FOR APPROVED SALARY INCREASES			\$9,342			\$9,342		
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$18,643			\$18,643		
TEACHER - LIBRARY MEDIA			\$54,672			\$54,672		
TEACHER ACADEMIC DIFFERENTIALS			\$1,384			\$1,384		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SOLISLEARNINGACAD	GeneralFundSchoolProgram	TEACHERS	\$1,025,239			\$1,025,239	
		TEMPORARY PERSONNEL ACCOUNT	\$5,536			\$5,536	
	GeneralFundSchoolProgram Total		\$1,850,314			\$1,850,314	
	PerkinsInst-HwProduction&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$31,049		\$31,049	
	PerkinsInst-HwProduction&M Total			\$31,049		\$31,049	
	PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550	
	PerkinsInst-Production&Mana Total			\$2,550		\$2,550	
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457	
	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457	
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$690		\$690	
	PerkinsTR-Production&Manage Total			\$690		\$690	
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$243,548		\$243,548	
	SPED-ASSISTANTS Total			\$243,548		\$243,548	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$97,106		\$97,106	
	SPED-ASSISTANTS-MODERATETOSE Total			\$97,106		\$97,106	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,720		\$107,720	
	SPED-RESOURCESPECIALISTPROG Total			\$108,630		\$108,630	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,379		\$3,379	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,379		\$3,379	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,361		\$2,361	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$286,300		\$286,300	
	SPED-SPECIALDAYPROGRAM Total			\$288,661		\$288,661	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$864	\$864	
	T3A-LEP-LimitedEngProfncny Total				\$864	\$864	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$80,387		\$80,387	
	TargetedStudentPopulation Total			\$80,387		\$80,387	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,470		\$2,470	
	TSP-ParentalEngagement Total			\$2,470		\$2,470	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858	
		COUNSELING TIME (REGISTRATION)		\$5,138		\$5,138	
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
	TSP-PerPupilSchoolAllocatio Total			\$39,335		\$39,335	
	SOLISLEARNINGACAD Total			\$2,005,335	\$945,574	\$79,551	\$3,030,460
	SOTOEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
		CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
		CampusAides-SpecProgs Total		\$21,886			\$21,886
		CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$700		\$700
			COORDINATORS		\$62,030		\$62,030
			DIFFERENTIALS/LONGEVITIES		\$736		\$736
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
			INSTRUCTIONAL MATERIALS		-\$4,109		-\$4,109
			RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,744		\$2,744
			TEACHER ASSISTANTS		\$69,856		\$69,856
			TEACHERS		\$3,280		\$3,280
		CE-NCLBT1Schools Total			\$127,305		\$127,305
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,277		\$2,277
		CE-NCLBT1Sch-ParentInvlmnt Total			\$2,277		\$2,277
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$140,533		\$140,533
			CLERICAL SUBSTITUTES		\$358		\$358
			CLERICAL SUPPORT		\$97,876		\$97,876
			CUSTODIAL SUPPLIES		\$3,045		\$3,045
		CUSTODIANS		\$126,929		\$126,929	
		GENERAL SUPPLIES		\$3,970		\$3,970	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SOTOEL	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$2,960			\$2,960	
		NURSES	\$21,638			\$21,638	
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$7,128			\$7,128	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,411			\$27,411	
		TEACHERS	\$846,821			\$846,821	
		TEMPORARY PERSONNEL ACCOUNT	\$4,730			\$4,730	
		GeneralFundSchoolProgram Total		\$1,309,565			\$1,309,565
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$391,868		\$391,868
		SPED-ASSISTANTS Total			\$391,868		\$391,868
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
		SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,765		\$1,765
			SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$209,938		\$209,938
		SPED-PRESCHOOLPROGRAM Total			\$412,803		\$412,803
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,111		\$108,111
		SPED-RESOURCESPECIALISTPROG Total			\$109,025		\$109,025
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,973		\$4,973
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,973		\$4,973
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,290		\$3,290
	SPED-TEACHER-SPECIAL DAY PROGRAM		\$396,070		\$396,070		
SPED-SPECIALDAYPROGRAM Total			\$399,360		\$399,360		
T3A-LEP-LimitedEngProfncy	TEACHER ASSISTANTS		\$404		\$404		
	TEACHERS		\$1,100		\$1,100		
T3A-LEP-LimitedEngProfncy Total			\$1,504		\$1,504		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$70,535		\$70,535		
TargetedStudentPopulation Total			\$70,535		\$70,535		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,183		\$2,183		
TSP-ParentalEngagement Total			\$2,183		\$2,183		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
SOTOEL Total			\$1,458,176	\$1,499,390	\$82,636	\$3,040,202	
SOTOMAYORLAHADA	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468	
		BeyondtheBell-CrRecovery-Su Total		\$6,468		\$6,468	
		CampusAides-SpecProgs	CAMPUS AIDES	\$31,440			\$31,440
		CampusAides-SpecProgs Total		\$31,440			\$31,440
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$107,288		\$107,288
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,162		\$1,162
			INSTRUCTIONAL MATERIALS		-\$4,281		-\$4,281
			RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		CE-NCLBT1Schools Total			\$105,075		\$105,075
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,025		\$2,025
		CE-NCLBT1Sch-ParentInvlmnt Total			\$2,025		\$2,025
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$1,677			\$1,677
			CLASSIFIED OVERTIME, X & Z TIME	\$500			\$500
			CLERICAL SUPPORT	\$111,593			\$111,593
			COUNSELORS	\$115,162			\$115,162
			CUSTODIAL OVERTIME & RELIEF	\$500			\$500
	CUSTODIAL SUPPLIES	\$4,171			\$4,171		
	CUSTODIANS	\$103,265			\$103,265		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
SOTOMAYORLAHADA	GeneralFundSchoolProgram	FINANCIAL MANAGERS	\$45,644			\$45,644		
		GENERAL SUPPLIES	\$3,352			\$3,352		
		INSTRUCTIONAL MATERIALS	\$8,830			\$8,830		
		NURSES	\$8,417			\$8,417		
		PSYCHOLOGISTS	\$4,572			\$4,572		
		RESERVE FOR APPROVED SALARY INCREASES	\$10,252			\$10,252		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,684			\$23,684		
		TEACHER - LIBRARY MEDIA	\$15,331			\$15,331		
		TEACHER ACADEMIC DIFFERENTIALS	\$1,436			\$1,436		
		TEACHERS	\$1,116,946			\$1,116,946		
		GeneralFundSchoolProgram Total			\$1,704,101			\$1,704,101
		Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$66,019			\$66,019	
		Off-NormDiscretionaryProgram Total			\$66,019			\$66,019
		PerkinsInst-HwProduction&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$10,605	\$10,605	
		PerkinsInst-HwProduction&M Total				\$10,605	\$10,605	
		PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$29,834	\$29,834	
		PerkinsInst-Production&Mana Total				\$29,834	\$29,834	
		PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457	\$3,457	
		PerkinsPD-CTSOProduction&Ma Total				\$3,457	\$3,457	
		PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$2,306	\$2,306	
		PerkinsPD-Production&Manage Total				\$2,306	\$2,306	
		PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$700	\$700	
		PerkinsTR-Production&Manage Total				\$700	\$700	
		RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$86,144			\$86,144	
	RESERVE FOR APPROVED SALARY INCREASES	\$694			\$694			
RegionalOccupProg-Schs Total				\$86,838	\$86,838			
SPED-ASSISTANTS	SPED-ASSISTANTS			\$194,212	\$194,212			
SPED-ASSISTANTS Total				\$194,212	\$194,212			
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,017	\$1,017			
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$135,237	\$135,237			
SPED-RESOURCESPECIALISTPROG Total				\$136,254	\$136,254			
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,080	\$4,080			
SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,080	\$4,080			
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,603	\$2,603			
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$310,540	\$310,540			
SPED-SPECIALDAYPROGRAM Total				\$313,143	\$313,143			
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$816	\$816			
T3A-LEP-LimitedEngProfncny Total				\$816	\$816			
TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$50,888			\$50,888			
TargetedStudentPopulation Total		\$50,888			\$50,888			
TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,267			\$2,267			
TSP-ParentalEngagement Total		\$2,267			\$2,267			
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858			
	COUNSELING TIME (REGISTRATION)	\$4,553			\$4,553			
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339			
TSP-PerPupilSchoolAllocatio Total				\$38,750	\$38,750			
SOTOMAYORLAHADA Total			\$1,986,771	\$802,507		\$2,789,278		
SOTOMAYORLALARS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$431,148	\$431,148		
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$431,148	\$431,148		
		CampusAides-SpecProgs	CAMPUS AIDES	\$30,744			\$30,744	
		CampusAides-SpecProgs Total		\$30,744			\$30,744	
		CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$107,288	\$107,288	
			INSTRUCTIONAL MATERIALS			\$15,347	\$15,347	
			PARENT INVOLVEMENT			\$14,072	\$14,072	
			RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906	
			TEACHER ASSISTANTS			\$15,522	\$15,522	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SOTOMAYORLALARS	CE-NCLBT1Schools Total			\$153,135		\$153,135
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$2,739		\$2,739
	CE-NCLBT1Sch-ParentInvImnt Total			\$2,739		\$2,739
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$199,972			\$199,972
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUPPORT	\$102,861			\$102,861
		COUNSELORS	\$73,679			\$73,679
		CUSTODIANS	\$100,904			\$100,904
		FINANCIAL MANAGERS	\$43,855			\$43,855
		GENERAL SUPPLIES	\$892			\$892
		INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
		NURSES	\$8,229			\$8,229
		PSYCHOLOGISTS	\$4,572			\$4,572
		RESERVE FOR APPROVED SALARY INCREASES	\$9,456			\$9,456
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$7,567			\$7,567
		TEACHER - LIBRARY MEDIA	\$25,592			\$25,592
		TEACHER ACADEMIC DIFFERENTIALS	\$1,404			\$1,404
		TEACHERS	\$1,039,262			\$1,039,262
	GeneralFundSchoolProgram Total		\$1,653,102			\$1,653,102
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$66,019			\$66,019
	Off-NormDiscretionaryProgram Total		\$66,019			\$66,019
	PerkinsInst-DesignVisual&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550
	PerkinsInst-DesignVisual&M Total			\$2,550		\$2,550
	PerkinsInst-HwDesignVisual	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$23,892		\$23,892
	PerkinsInst-HwDesignVisual Total			\$23,892		\$23,892
	PerkinsInst-Plant&SoilScie	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$27,550		\$27,550
	PerkinsInst-Plant&SoilScie Total			\$27,550		\$27,550
	PerkinsPD-CTSODesignVisualM	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSODesignVisualM Total			\$3,457		\$3,457
	PerkinsPD-CTSOPlant&SoilSc	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOPlant&SoilSc Total			\$3,457		\$3,457
	PerkinsPD-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$924		\$924
	PerkinsPD-DesignVisual&Med Total			\$924		\$924
	PerkinsPD-Plant&SoilScienc	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,844		\$2,844
	PerkinsPD-Plant&SoilScienc Total			\$2,844		\$2,844
	PerkinsTR-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-DesignVisual&Med Total			\$700		\$700
	PerkinsTR-Plant&SoilScienc	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,400		\$1,400
	PerkinsTR-Plant&SoilScienc Total			\$1,400		\$1,400
	PSC&OtherFeeforService-PO	FACILITIES MAINTENANCE/OPERATIONS	\$186,990			\$186,990
	PSC&OtherFeeforService-PO Total		\$186,990			\$186,990
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$54,880			\$54,880
		RESERVE FOR APPROVED SALARY INCREASES	\$382			\$382
	RegionalOccupProg-Schs Total		\$55,262			\$55,262
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$244,487		\$244,487
	SPED-ASSISTANTS Total			\$244,487		\$244,487
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,120		\$1,120
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$145,483		\$145,483
	SPED-RESOURCESPECIALISTPROG Total			\$146,603		\$146,603
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,953		\$3,953
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,438		\$2,438
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$294,078		\$294,078
	SPED-SPECIALDAYPROGRAM Total			\$296,516		\$296,516
	T3A-LEP-LimitedEngProfncny	TEACHERS		\$1,184		\$1,184
	T3A-LEP-LimitedEngProfncny Total			\$1,184		\$1,184

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SOTOMAYORLALARS	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$69,643			\$69,643
	TargetedStudentPopulation Total		\$69,643			\$69,643
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,620			\$2,620
	TSP-ParentalEngagement Total		\$2,620			\$2,620
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,629			\$4,629
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
TSP-PerPupilSchoolAllocatio Total		\$38,826			\$38,826	
SOTOMAYORLALARS Total			\$2,103,206	\$915,391	\$431,148	\$3,449,745
SOUTHEASTMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$493,739	\$493,739
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$493,739	\$493,739
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,987			\$96,987
	CampusAides-SpecProgs Total		\$96,987			\$96,987
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,923		\$5,923
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		INSTRUCTIONAL MATERIALS		-\$18,088		-\$18,088
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$39,810		\$39,810
		PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$2,540		\$2,540
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,440		\$4,440
		TEACHER ASSISTANTS		\$20,889		\$20,889
		TEACHERS		\$304,230		\$304,230
	CE-NCLBT1Schools Total			\$584,250		\$584,250
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$10,450		\$10,450
	CE-NCLBT1Sch-ParentInvlmnt Total			\$10,450		\$10,450
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$288,580		\$288,580
		CLERICAL SUBSTITUTES		\$1,945		\$1,945
		CLERICAL SUPPORT		\$193,291		\$193,291
		COUNSELING TIME (REGISTRATION)		\$4,015		\$4,015
		COUNSELORS		\$202,943		\$202,943
		CUSTODIAL SUPPLIES		\$8,969		\$8,969
		CUSTODIANS		\$256,982		\$256,982
		FINANCIAL MANAGERS		\$38,517		\$38,517
		GENERAL SUPPLIES		\$18,173		\$18,173
		INSTRUCTIONAL MATERIALS		\$5,921		\$5,921
		NURSES		\$21,638		\$21,638
	PARENT INVOLVEMENT		\$13,263		\$13,263	
	PSYCHOLOGISTS		\$9,143		\$9,143	
	RESERVE FOR APPROVED SALARY INCREASES		\$31,247		\$31,247	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$116,498		\$116,498	
	TEACHER ACADEMIC DIFFERENTIALS		\$3,207		\$3,207	
	TEACHERS		\$3,525,121		\$3,525,121	
	TEMPORARY PERSONNEL ACCOUNT		\$17,104		\$17,104	
GeneralFundSchoolProgram Total			\$4,756,557		\$4,756,557	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$349,877	\$349,877	
SPED-ASSISTANTS Total				\$349,877	\$349,877	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$201,100	\$201,100	
SPED-ASSISTANTS-MODERATETOSE Total				\$201,100	\$201,100	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,819	\$1,819	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$215,440	\$215,440	
SPED-RESOURCESPECIALISTPROG Total				\$217,259	\$217,259	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SOUTHEASTMS	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,013		\$7,013
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,013		\$7,013
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,883		\$4,883
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$588,858	\$588,858
	SPED-SPECIALDAYPROGRAM Total			\$593,741		\$593,741
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$282,168		\$282,168
	TargetedStudentPopulation Total			\$282,168		\$282,168
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,096		\$8,096
	TSP-ParentalEngagement Total			\$8,096		\$8,096
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$3,353		\$3,353
		RESERVE FOR APPROVED SALARY INCREASES		\$1,245		\$1,245
	TEACHER - LIBRARY MEDIA		\$107,288		\$107,288	
TSP-PerPupilSchoolAllocatio Total			\$145,744		\$145,744	
SOUTHEASTMS Total			\$5,318,363	\$2,045,679	\$493,739	\$7,857,781
SOUTHEASTSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$401,784	\$401,784
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$401,784	\$401,784
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,747			\$96,747
	CampusAides-SpecProgs Total		\$96,747			\$96,747
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$46,417		\$46,417
		COUNSELORS		\$80,468		\$80,468
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$152,717		\$152,717
		INSTRUCTIONAL AIDES		\$58,956		\$58,956
		INSTRUCTIONAL MATERIALS		\$41,929		\$41,929
		NURSES		\$75,736		\$75,736
		PARENT INVOLVEMENT		\$19,543		\$19,543
		PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122
		RESERVE FOR APPROVED SALARY INCREASES		\$4,748		\$4,748
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,488		\$5,488
		TEACHER ASSISTANTS		\$31,652		\$31,652
		TEACHERS		\$424,654		\$424,654
		TRANSPORTATION		\$3,700		\$3,700
	CE-NCLBT1Schools Total				\$1,167,885	\$1,167,885
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$20,889		\$20,889
	CE-NCLBT1Sch-ParentInvlmnt Total				\$20,889	\$20,889
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$135,017		\$135,017
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$569,743		\$569,743
		ATHLETICS		\$33,857		\$33,857
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$72,139		\$72,139
		CLERICAL SUBSTITUTES		\$2,899		\$2,899
		CLERICAL SUPPORT		\$303,587		\$303,587
		COUNSELING TIME (REGISTRATION)		\$8,613		\$8,613
	COUNSELORS		\$419,014		\$419,014	
	CUSTODIAL SUPPLIES		\$16,549		\$16,549	
	CUSTODIANS		\$441,399		\$441,399	
	FINANCIAL MANAGERS		\$87,667		\$87,667	
	GENERAL SUPPLIES		\$30,933		\$30,933	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SOUTHEASTSH	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$34,760			\$34,760	
		NURSES	\$32,458			\$32,458	
		PSYCHOLOGISTS	\$11,428			\$11,428	
		RESERVE FOR APPROVED SALARY INCREASES	\$47,641			\$47,641	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$103,971			\$103,971	
		TEACHER - LIBRARY MEDIA	\$112,188			\$112,188	
		TEACHER ACADEMIC DIFFERENTIALS	\$30,000			\$30,000	
		TEACHERS	\$5,066,468			\$5,066,468	
		TEMPORARY PERSONNEL ACCOUNT	\$13,300			\$13,300	
		GeneralFundSchoolProgram Total		\$7,573,631			\$7,573,631
		PerkinsInst-BusinessManageme	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$20,620	\$20,620
		PerkinsInst-BusinessManageme Total				\$20,620	\$20,620
		PerkinsPD-ArchitecturalDesig	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$2,383	\$2,383
	PerkinsPD-ArchitecturalDesig Total				\$2,383	\$2,383	
	PerkinsPD-BusinessManagement	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$2,383	\$2,383	
	PerkinsPD-BusinessManagement Total				\$2,383	\$2,383	
	PerkinsPD-CTSOArchitectural	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457	\$3,457	
	PerkinsPD-CTSOArchitectural Total				\$3,457	\$3,457	
	PerkinsPD-CTSOBusinessManag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457	\$3,457	
	PerkinsPD-CTSOBusinessManag Total				\$3,457	\$3,457	
	PerkinsTR-ArchitecturalDesig	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$700	\$700	
	PerkinsTR-ArchitecturalDesig Total				\$700	\$700	
	PerkinsTR-BusinessManagement	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,735	\$1,735	
PerkinsTR-BusinessManagement Total				\$1,735	\$1,735		
ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT		\$300,213		\$300,213		
ReedAllocationtoSchoolSite Total			\$300,213		\$300,213		
RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$185,974		\$185,974		
	RESERVE FOR APPROVED SALARY INCREASES		\$1,525		\$1,525		
RegionalOccupProg-Schs Total			\$187,499		\$187,499		
SchImprovGrtCohort2Y3-5	COUNSELORS			\$0	\$0		
SchImprovGrtCohort2Y3-5 Total				\$0	\$0		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$694,171	\$694,171		
SPED-ASSISTANTS Total				\$694,171	\$694,171		
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$684,455	\$684,455		
SPED-ASSISTANTS-MODERATETOSE Total				\$684,455	\$684,455		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$3,230	\$3,230		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$389,854	\$389,854		
SPED-RESOURCESPECIALISTPROG Total				\$393,084	\$393,084		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$15,492	\$15,492		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$15,492	\$15,492		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$9,997	\$9,997		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,200,840	\$1,200,840		
SPED-SPECIALDAYPROGRAM Total				\$1,210,837	\$1,210,837		
SupporttoSpEdSchool	CUSTODIANS		\$38,556		\$38,556		
	TEACHERS		-\$8,385		-\$8,385		
SupporttoSpEdSchool Total			\$30,171		\$30,171		
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$700,824		\$700,824		
TargetedStudentPopulation Total			\$700,824		\$700,824		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$17,492		\$17,492		
TSP-ParentalEngagement Total			\$17,492		\$17,492		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858		
	CLERICAL SUPPORT		\$56,977		\$56,977		
	COUNSELING TIME (REGISTRATION)		\$7,192		\$7,192		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SOUTHEASTSH	TSP-PerPupilSchoolAllocatio	CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$129,707			\$129,707
SOUTHEASTSH Total			\$9,066,343	\$4,303,537	\$401,784	\$13,771,664
SOUTHGATEMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$50,787			\$50,787
		RESERVE FOR APPROVED SALARY INCREASES	\$509			\$509
	AcceleratedAcademicLiteracy Total		\$51,296			\$51,296
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$546,221	\$546,221
CafeFd-CafeWkrs-S/B/T-Sch Total					\$546,221	\$546,221
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,987			\$96,987
CampusAides-SpecProgs Total			\$96,987			\$96,987
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,756		\$108,756
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$92,365		\$92,365
		CLERICAL SUPPORT		\$63,786		\$63,786
		COORDINATORS		\$107,288		\$107,288
		COUNSELING AIDES		\$33,896		\$33,896
		DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468
		INSTRUCTIONAL AIDES		\$39,336		\$39,336
		INSTRUCTIONAL MATERIALS		\$24,863		\$24,863
		LIBRARY AIDES		\$41,667		\$41,667
		NURSES		\$75,736		\$75,736
		PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122
		RESERVE FOR APPROVED SALARY INCREASES		\$3,504		\$3,504
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$47,449		\$47,449
		TEACHER ASSISTANTS		\$112,199		\$112,199
		TEACHERS		\$202,820		\$202,820
	CE-NCLBT1Schools Total			\$1,068,255		\$1,068,255
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$19,107		\$19,107
	CE-NCLBT1Sch-ParentInvImnt Total			\$19,107		\$19,107
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$134,414			\$134,414
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$419,290			\$419,290
		CLERICAL SUBSTITUTES	\$3,070			\$3,070
		CLERICAL SUPPORT	\$355,831			\$355,831
		COUNSELING TIME (REGISTRATION)	\$6,059			\$6,059
		COUNSELORS	\$330,277			\$330,277
		CUSTODIAL SUPPLIES	\$14,657			\$14,657
		CUSTODIANS	\$373,602			\$373,602
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$17,000			\$17,000
		INSTRUCTIONAL MATERIALS	\$11,454			\$11,454
		NURSES	\$32,458			\$32,458
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$50,592			\$50,592
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$178,709			\$178,709
		TEACHER ACADEMIC DIFFERENTIALS	\$6,240			\$6,240
		TEACHERS	\$5,683,905			\$5,683,905
		TEMPORARY PERSONNEL ACCOUNT	\$20,395			\$20,395
	GeneralFundSchoolProgram Total		\$7,685,613			\$7,685,613
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$755,997		\$755,997
	SPED-ASSISTANTS Total			\$755,997		\$755,997
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SOUTHGATEMS	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,983		\$3,983
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$482,084		\$482,084
	SPED-RESOURCESPECIALISTPROG Total			\$486,067		\$486,067
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,472		\$14,472
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$14,472		\$14,472
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$7,995		\$7,995
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$966,955		\$966,955
	SPED-SPECIALDAYPROGRAM Total			\$974,950		\$974,950
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$664,753			\$664,753
	TargetedStudentPopulation Total		\$664,753			\$664,753
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$16,840			\$16,840
	TSP-ParentalEngagement Total		\$16,840			\$16,840
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$67,714			\$67,714
		COUNSELING TIME (REGISTRATION)	\$5,060			\$5,060
		RESERVE FOR APPROVED SALARY INCREASES	\$677			\$677
	TSP-PerPupilSchoolAllocatio Total		\$73,451			\$73,451
SOUTHGATEMS Total			\$8,647,922	\$3,501,387	\$546,221	\$12,695,530
SOUTHGATESH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$408,606	\$408,606
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$408,606	\$408,606
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,747			\$96,747
	CampusAides-SpecProgs Total		\$96,747			\$96,747
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$54,457		\$54,457
		CLERICAL SUPPORT		\$177,740		\$177,740
		COACHES INSTRUCTIONAL		\$62,030		\$62,030
		COUNSELORS		\$214,576		\$214,576
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		DIFFERENTIALS/LONGEVITIES		\$884		\$884
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$25,155		-\$25,155
		INSTRUCTIONAL AIDES		\$19,668		\$19,668
		INSTRUCTIONAL MATERIALS		\$34,588		\$34,588
		NURSES		\$75,736		\$75,736
		PARENT INVOLVEMENT		\$1,500		\$1,500
		PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122
		RESERVE FOR APPROVED SALARY INCREASES		\$6,526		\$6,526
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$36,170		\$36,170
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TEACHERS		\$464,732		\$464,732
		TRANSPORTATION		\$7,400		\$7,400
	CE-NCLBT1Schools Total			\$1,450,170		\$1,450,170
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$25,938		\$25,938
	CE-NCLBT1Sch-ParentInvlmnt Total			\$25,938		\$25,938
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$707,647			\$707,647
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$4,591			\$4,591
		CLERICAL SUPPORT	\$366,531			\$366,531
		COUNSELING TIME (REGISTRATION)	\$9,675			\$9,675

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SOUTHGATESH	GeneralFundSchoolProgram	COUNSELORS	\$443,430			\$443,430	
		CUSTODIAL SUPPLIES	\$20,504			\$20,504	
		CUSTODIANS	\$552,727			\$552,727	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,385			-\$8,385	
		FINANCIAL MANAGERS	\$87,667			\$87,667	
		GENERAL SUPPLIES	\$44,846			\$44,846	
		INSTRUCTIONAL MATERIALS	\$53,812			\$53,812	
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$75,517			\$75,517	
		NURSES	\$32,458			\$32,458	
		PSYCHOLOGISTS	\$11,428			\$11,428	
		RESERVE FOR APPROVED SALARY INCREASES	\$71,537			\$71,537	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$219,066			\$219,066	
		TEACHER - LIBRARY MEDIA	\$97,170			\$97,170	
	TEACHER ACADEMIC DIFFERENTIALS	\$10,552			\$10,552		
	TEACHERS	\$7,878,503			\$7,878,503		
	TEMPORARY PERSONNEL ACCOUNT	\$42,208			\$42,208		
	GeneralFundSchoolProgram Total			\$10,755,341			\$10,755,341
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$185,974			\$185,974
		RESERVE FOR APPROVED SALARY INCREASES		\$1,525			\$1,525
	RegionalOccupProg-Schs Total			\$187,499			\$187,499
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$975,277		\$975,277
	SPED-ASSISTANTS Total				\$975,277		\$975,277
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$153,957		\$153,957
	SPED-ASSISTANTS-MODERATETOSE Total				\$153,957		\$153,957
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$4,171		\$4,171
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$500,864		\$500,864
	SPED-RESOURCESPECIALISTPROG Total				\$505,035		\$505,035
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$20,145		\$20,145
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$20,145		\$20,145
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$11,967		\$11,967
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,448,123		\$1,448,123
	SPED-SPECIALDAYPROGRAM Total				\$1,460,090		\$1,460,090
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318
	RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671	
T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$710,357			\$710,357	
TargetedStudentPopulation Total			\$710,357			\$710,357	
Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)		\$80,606			\$80,606	
	RESERVE FOR APPROVED SALARY INCREASES		\$639			\$639	
Teachers-JROTC Total			\$81,245			\$81,245	
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$7,185			\$7,185	
TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$7,185			\$7,185	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$20,093			\$20,093	
TSP-ParentalEngagement Total			\$20,093			\$20,093	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$67,714			\$67,714	
	CLERICAL SUPPORT		\$56,977			\$56,977	
	COUNSELING TIME (REGISTRATION)		\$8,078			\$8,078	
	CUSTODIANS		\$31,341			\$31,341	
	RESERVE FOR APPROVED SALARY INCREASES		\$677			\$677	
TSP-PerPupilSchoolAllocatio Total			\$164,787			\$164,787	
SOUTHGATESH Total			\$12,058,533	\$4,672,601	\$408,606	\$17,139,740	
SOUTHPARKEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152	
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$81,843		\$81,843	
		INDIRECT COST		\$3,159		\$3,159	
AFTSCHEDu&Safety(ASES)-LAB-S Total			\$85,002		\$85,002		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SOUTHPARCEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$212,775	\$212,775
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$212,775	\$212,775
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$25,811	\$25,811
		COACHES INSTRUCTIONAL			\$107,288	\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$67,874	\$67,874
		DIFFERENTIALS/LONGEVITIES			\$1,762	\$1,762
		INSTRUCTIONAL AIDES			\$9,834	\$9,834
		INSTRUCTIONAL MATERIALS			-\$21,430	-\$21,430
		NURSES			\$75,736	\$75,736
		PSYCHOLOGISTS			\$108,566	\$108,566
		RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906
		TEACHER ASSISTANTS			\$108,654	\$108,654
		TRANSPORTATION			\$5,769	\$5,769
		CE-NCLBT1Schools Total			\$490,770	\$490,770
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$8,778	\$8,778
	CE-NCLBT1Sch-ParentInvlmt Total				\$8,778	\$8,778
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644		\$150,644
		CLASSIFIED OVERTIME, X & Z TIME		\$5,436		\$5,436
		CLERICAL SUBSTITUTES		\$1,832		\$1,832
		CLERICAL SUPPORT		\$185,569		\$185,569
		CUSTODIAL OVERTIME & RELIEF		\$1,500		\$1,500
		CUSTODIAL SUPPLIES		\$6,840		\$6,840
		CUSTODIANS		\$159,933		\$159,933
		GENERAL SUPPLIES		\$7,461		\$7,461
		INSTRUCTIONAL MATERIALS		\$21,774		\$21,774
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$32,487		\$32,487
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$130,204		\$130,204
		TEACHERS		\$3,885,489		\$3,885,489
		TEMPORARY PERSONNEL ACCOUNT		\$18,130		\$18,130
	GeneralFundSchoolProgram Total			\$4,634,651		\$4,634,651
	LA'sBest-GenCityPurpses(Gcp	TEMPORARY PERSONNEL ACCOUNT			\$10,999	\$10,999
	LA'sBest-GenCityPurpses(Gcp Total				\$10,999	\$10,999
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$298,074	\$298,074
	SPED-ASSISTANTS Total				\$298,074	\$298,074
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275	\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total				\$50,275	\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906
		SPED-ASSISTANTS-PRESCHOOL			\$98,762	\$98,762
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$107,288	\$107,288
	SPED-PRESCHOOLPROGRAM Total				\$206,956	\$206,956
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$943	\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$111,036	\$111,036
	SPED-RESOURCESPECIALISTPROG Total				\$111,979	\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$8,033	\$8,033
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$8,033	\$8,033
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,821	\$2,821
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$349,192	\$349,192
	SPED-SPECIALDAYPROGRAM Total				\$352,013	\$352,013
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SOUTHPARKE	T3A-LEP-AccessstoCoreCoaches	RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$250,179			\$250,179
	TargetedStudentPopulation Total		\$250,179			\$250,179
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$62,594			\$62,594
	TSP-ItinerantArtsTeacherSup Total		\$62,594			\$62,594
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,557			\$9,557
	TSP-ParentalEngagement Total		\$9,557			\$9,557
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
	LIBRARY AIDES	\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702	
SOUTHPARKE Total			\$5,083,380	\$1,707,020	\$212,775	\$7,003,175
SouthRegMS#2Camp	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
SouthRegMS#2Camp Total			\$0			\$0
SpEd-Infant/PreScPr	EarlyIntvnFunds-PartC	RESERVE FOR APPROVED SALARY INCREASES		\$1,363		\$1,363
		SPED-INDIRECT COST		\$43,785		\$43,785
		SPED-INFANT PROGRAM SERVICES		\$375,912		\$375,912
	EarlyIntvnFunds-PartC Total			\$421,060		\$421,060
	IDEA-PreschDesiredResults	SPED-IMA-EQUIP-MATERIAL		\$3,683		\$3,683
		SPED-INDIRECT COST		\$4,934		\$4,934
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$91,383		\$91,383
	IDEA-PreschDesiredResults Total			\$100,000		\$100,000
	Pre-SchEntlSetaside-IDEA	RESERVE FOR APPROVED SALARY INCREASES		\$22,403		\$22,403
		SPED-ASSISTANTS-PRESCHOOL		\$1,380,843		\$1,380,843
		SPED-INDIRECT COST		\$406,547		\$406,547
		SPED-PRESCHOOL PROGRAM SERVICES (INCLUDING ITINERANTS)		\$4,692,692		\$4,692,692
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$1,609,320		\$1,609,320
	Pre-SchEntlSetaside-IDEA Total			\$8,111,805		\$8,111,805
	PreSchExp-StaffDevelopment	SPED-IMA-EQUIP-MATERIAL		\$35,247		\$35,247
		SPED-INDIRECT COST		\$1,829		\$1,829
	PreSchExp-StaffDevelopment Total			\$37,076		\$37,076
	PreschoolExpansionGrant	RESERVE FOR APPROVED SALARY INCREASES		\$19,016		\$19,016
		SPED-ASSISTANTS-PRESCHOOL		\$43,668		\$43,668
		SPED-INDIRECT COST		\$182,601		\$182,601
		SPED-PRESCHOOL PROGRAM SERVICES (INCLUDING ITINERANTS)		\$1,316,382		\$1,316,382
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$2,253,048		\$2,253,048
	PreschoolExpansionGrant Total			\$3,814,715		\$3,814,715
SPED:InfantDiscretionary	SPED-IMA-EQUIP-MATERIAL		\$87,417		\$87,417	
	SPED-INDIRECT COST		\$4,537		\$4,537	
SPED:InfantDiscretionary Total			\$91,954		\$91,954	
SPED-INFANTPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$18,741		\$18,741	
	SPED-INFANT PROGRAM SERVICES		\$2,721,770		\$2,721,770	
SPED-INFANTPROGRAM Total			\$2,740,511		\$2,740,511	
SPED-INFANTPROG-SUPPORT	SPED-INFANT PROGRAM SERVICES		\$78,285		\$78,285	
SPED-INFANTPROG-SUPPORT Total			\$78,285		\$78,285	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$44,761		\$44,761	
	SPED-ASSISTANTS-PRESCHOOL		\$832,223		\$832,223	
	SPED-PRESCHOOL PROGRAM SERVICES (INCLUDING ITINERANTS)		\$1,257,731		\$1,257,731	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$5,419,931		\$5,419,931	
SPED-PRESCHOOLPROGRAM Total			\$7,554,646		\$7,554,646	
SPED-PRESCHOOLSERVICES	SPED-NON PUBLIC SERVICES		\$1,399,540		\$1,399,540	
	SPED-PRESCHOOL PROGRAM SERVICES (INCLUDING ITINERANTS)		\$6,604,032		\$6,604,032	
SPED-PRESCHOOLSERVICES Total			\$8,003,572		\$8,003,572	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$141,143		\$141,143

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SpEd-Infant/PreScPr	SPED-SCHOOLALLOC-COMPLIANCE Total			\$141,143		\$141,143
SpEd-Infant/PreScPr Total				\$31,094,767		\$31,094,767
SpEd-Multiple	CEIS15%-IDEA-BK-12NSCH	COORDINATED EARLY INTERVENING SERVICES		\$17,351,537		\$17,351,537
	CEIS15%-IDEA-BK-12NSCH Total			\$17,351,537		\$17,351,537
	CharterSchs-FeeforService	CHARTER SCHOOL FEE FOR SERVICE		\$345,000		\$345,000
	CharterSchs-FeeforService Total			\$345,000		\$345,000
	SpEd:MentalHlth-State-Sch	RESERVE FOR APPROVED SALARY INCREASES		\$20,740		\$20,740
		SPED-EDUCATIONALLY RELATED INTENSIVE COUNSELING SERVICES		\$4,529,459		\$4,529,459
	SpEd:MentalHlth-State-Sch Total			\$4,550,199		\$4,550,199
	SPED-ADMINISTRATORS-SPEDCTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$504,124		\$504,124
	SPED-ADMINISTRATORS-SPEDCTRS Total			\$504,124		\$504,124
	SPED-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$25,394,816		\$25,394,816
	SPED-APEIS Total			\$25,394,816		\$25,394,816
	SPED-ASSISTANTS	SPED-ASSISTANT OVERTIME-X & Z TIME/RENORMING		\$6,224,622		\$6,224,622
		SPED-ASSISTANTS		\$2,919,534		\$2,919,534
		SPED-NURSES		\$100,006		\$100,006
	SPED-ASSISTANTS Total			\$9,244,162		\$9,244,162
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANT OVERTIME-X & Z TIME/RENORMING		\$2,505,081		\$2,505,081
		SPED-ASSISTANTS		\$288,432		\$288,432
	SPED-ASSISTANTS-MODERATETOSE Total			\$2,793,513		\$2,793,513
	SPED-CAREER&TRANSITIONPROG	SPED-CAREER & TRANSITION PROGRAM		\$221,580		\$221,580
	SPED-CAREER&TRANSITIONPROG Total			\$221,580		\$221,580
	SPED-LOWINCIDENCE-IMA	SPED-IMA-EQUIP-MATERIAL		\$418,291		\$418,291
	SPED-LOWINCIDENCE-IMA Total			\$418,291		\$418,291
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-PRESCHOOL PROGRAM SERVICES (INCLUDING ITINERANTS)		\$2,771,843		\$2,771,843
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$108,919		\$108,919
	SPED-PRESCHOOLPROGRAM Total			\$2,881,684		\$2,881,684
	SPED-PROGRAMSPECIALISTS-CERT	SPED-PROGRAM SPECIALISTS-CERTIFICATED		\$300		\$300
	SPED-PROGRAMSPECIALISTS-CERT Total			\$300		\$300
	SPED-PROGRAMSUPP-IMA	SPED-IMA-EQUIP-MATERIAL		\$10,593,566		\$10,593,566
	SPED-PROGRAMSUPP-IMA Total			\$10,593,566		\$10,593,566
	SPED-REIMBURSEMENT-DUEPROCESS	SPED-REIMBURSEMENT-DUE PROCESS		\$10,592,202		\$10,592,202
	SPED-REIMBURSEMENT-DUEPROCESS Total			\$10,592,202		\$10,592,202
	SPED-RELATEDSERVICES	RESERVE FOR APPROVED SALARY INCREASES		\$17,772		\$17,772
		SPED-LEAST RESTRICTIVE ENVIRONMENT COUNSELORS		\$1,262,572		\$1,262,572
		SPED-TEACHER-ITINERANTS		\$955,943		\$955,943
	SPED-RELATEDSERVICES Total			\$2,236,287		\$2,236,287
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$37,724		\$37,724
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$4,492,957		\$4,492,957
		SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT		\$2,010,011		\$2,010,011
	SPED-RESOURCESPECIALISTPROG Total			\$6,540,692		\$6,540,692
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$337,862		\$337,862
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$337,862		\$337,862
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$50,439		\$50,439
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$6,032,580		\$6,032,580
		SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT		\$2,779,956		\$2,779,956
	SPED-SPECIALDAYPROGRAM Total			\$8,862,975		\$8,862,975
	SPED-UNIVERSALPRECAUTIONS	SPED-IMA-EQUIP-MATERIAL		\$200,000		\$200,000
	SPED-UNIVERSALPRECAUTIONS Total			\$200,000		\$200,000
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$625,059		\$625,059
	SpeEd-OtherSal/Ben/Trans-Sch Total			\$625,059		\$625,059
	SupporttoSpEdSchool	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$3,300,471			\$3,300,471
		CUSTODIAL OVERTIME & RELIEF	\$75,657			\$75,657
		CUSTODIAL SUPPLIES	\$12,893			\$12,893
		RESERVE FOR APPROVED SALARY INCREASES	\$2,540			\$2,540

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SpEd-Multiple	SupporttoSpEdSchool	TEACHERS	\$304,230			\$304,230
	SupporttoSpEdSchool Total		\$3,695,791			\$3,695,791
SpEd-Multiple Total			\$3,695,791	\$103,693,849		\$107,389,640
SpEd-Multiple-AllSt	K12TchrSubs-S/B/MSpecialEd	SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT		\$873,660		\$873,660
	K12TchrSubs-S/B/MSpecialEd Total			\$873,660		\$873,660
	SPED-ESYPROGRAMS	SPED-EXTENDED SCHOOL YEAR		\$10,870,027		\$10,870,027
	SPED-ESYPROGRAMS Total			\$10,870,027		\$10,870,027
	SPED-PROFDEVELOPMENT	SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT		\$2,897,915		\$2,897,915
	SPED-PROFDEVELOPMENT Total			\$2,897,915		\$2,897,915
	SPED-RELATEDSERVICES-ESY	SPED-EXTENDED SCHOOL YEAR		\$1,844,467		\$1,844,467
	SPED-RELATEDSERVICES-ESY Total			\$1,844,467		\$1,844,467
SpEd-Multiple-AllSt Total				\$16,486,069		\$16,486,069
SpEd-NonPubSchs/Agc	SpEd:MentalHealthSvcs-Fed	SPED-EDUCATIONALLY RELATED INTENSIVE COUNSELING SERVICES		\$6,884,614		\$6,884,614
	SpEd:MentalHealthSvcs-Fed Total			\$6,884,614		\$6,884,614
	SpEd:MentalHlth-State-Sch	SPED-EDUCATIONALLY RELATED INTENSIVE COUNSELING SERVICES		\$6,122,470		\$6,122,470
		SPED-INDIRECT COST		\$1,122,187		\$1,122,187
	SpEd:MentalHlth-State-Sch Total			\$7,244,657		\$7,244,657
	SpEd-IDEA-NonPublicServices-	SPED-INDIRECT COST		\$73,958		\$73,958
		SPED-NON PUBLIC SERVICES		\$54,539,627		\$54,539,627
	SpEd-IDEA-NonPublicServices- Total			\$54,613,585		\$54,613,585
	SPED-NONPUBLICSERVICES	SPED-NON PUBLIC SERVICES		\$119,158,098		\$119,158,098
	SPED-NONPUBLICSERVICES Total			\$119,158,098		\$119,158,098
SpEd-NonPubSchs/Agc Total				\$187,900,954		\$187,900,954
SSHORESPERARTSMG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$914			\$914
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,954			\$3,954
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,109			\$8,109
		INSTRUCTIONAL MATERIALS	\$7,632			\$7,632
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,475			\$16,475
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,102			\$65,102
		TEACHERS	\$1,965,772			\$1,965,772
		TEMPORARY PERSONNEL ACCOUNT	\$10,494			\$10,494
	GeneralFundSchoolProgram Total		\$2,510,843			\$2,510,843
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$102,690		\$102,690
	SPED-ASSISTANTS Total			\$102,690		\$102,690
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,530		\$113,530
	SPED-RESOURCESPECIALISTPROG Total			\$114,498		\$114,498
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,359		\$2,359
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,359		\$2,359
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$224		\$224
	T3A-LEP-LimitedEngProfncny Total			\$224		\$224
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$31,342			\$31,342
	TargetedStudentPopulation Total		\$31,342			\$31,342
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$112,151			\$112,151
		RESERVE FOR APPROVED SALARY INCREASES	\$939			\$939
	TIIPG-Magnet-Schs Total		\$113,090			\$113,090
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$8,109			\$8,109

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SSHORESPERARTSMG	TIIPG-Magnet-Schs-Discretionar Total		\$8,109			\$8,109
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,501			\$1,501
	TSP-ParentalEngagement Total		\$1,501			\$1,501
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
SSHORESPERARTSMG Total			\$2,730,347	\$219,771	\$82,636	\$3,032,754
STAGGEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$71,562		\$71,562
		INDIRECT COST		\$2,762		\$2,762
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$74,324		\$74,324
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$21,438		\$21,438
		COORDINATORS		\$53,645		\$53,645
		DIFFERENTIALS/LONGEVITIES		\$734		\$734
		INSTRUCTIONAL MATERIALS		\$5,840		\$5,840
		PARENT INVOLVEMENT		\$23,558		\$23,558
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,769		\$3,769
		TEACHER ASSISTANTS		\$77,604		\$77,604
		TEACHERS		\$12,699		\$12,699
		TRANSPORTATION		\$4,440		\$4,440
	CE-NCLBT1Schools Total			\$204,180		\$204,180
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$3,652		\$3,652
	CE-NCLBT1Sch-ParentInvImnt Total			\$3,652		\$3,652
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581		\$143,581
		CLERICAL SUBSTITUTES		\$829		\$829
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL SUPPLIES		\$4,204		\$4,204
		CUSTODIANS		\$127,435		\$127,435
		GENERAL SUPPLIES		\$7,820		\$7,820
		INSTRUCTIONAL MATERIALS		\$6,960		\$6,960
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$15,433		\$15,433
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$61,675		\$61,675
	TEACHERS		\$1,845,069		\$1,845,069	
	TEMPORARY PERSONNEL ACCOUNT		\$10,120		\$10,120	
GeneralFundSchoolProgram Total			\$2,382,174		\$2,382,174	
SDEP-Donations	DONATIONS		\$0		\$0	
SDEP-Donations Total			\$0		\$0	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$191,049	\$191,049	
SPED-ASSISTANTS Total				\$191,049	\$191,049	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$93,943	\$93,943	
SPED-ASSISTANTS-MODERATETOSE Total				\$93,943	\$93,943	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$936	\$936	
	SPED-ASSISTANTS-PRESCHOOL			\$50,275	\$50,275	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$110,322	\$110,322	
SPED-PRESCHOOLPROGRAM Total				\$161,533	\$161,533	
SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$793	\$793	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$96,018	\$96,018	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
STAGGEL	SPED-RESOURCESPECIALISTPROG Total			\$96,811		\$96,811
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,272		\$4,272
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,774		\$1,774
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$210,815		\$210,815
	SPED-SPECIALDAYPROGRAM Total			\$212,589		\$212,589
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,048		\$2,048
		TEACHER ASSISTANTS		\$480		\$480
	T3A-LEP-LimitedEngProfncny Total			\$2,528		\$2,528
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$89,516			\$89,516
	TargetedStudentPopulation Total		\$89,516			\$89,516
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,361			\$3,361
	TSP-ParentalEngagement Total		\$3,361			\$3,361
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
STAGGEL Total			\$2,540,513	\$1,046,496	\$91,244	\$3,678,253
StaggStStatePreSc	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
StaggStStatePreSc Total					\$125,321	\$125,321
STANFORDEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$222,160	\$222,160
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$222,160	\$222,160
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,927		\$10,927
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		INSTRUCTIONAL MATERIALS		-\$15,006		-\$15,006
		NURSES		\$75,736		\$75,736
		PARENT INVOLVEMENT		\$2,575		\$2,575
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$77,612		\$77,612
	CE-NCLBT1Schools Total			\$284,130		\$284,130
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$5,082		\$5,082
	CE-NCLBT1Sch-ParentInvlmnt Total			\$5,082		\$5,082
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$1,009			\$1,009
		CLERICAL SUPPORT	\$117,817			\$117,817
		CUSTODIAL SUPPLIES	\$4,265			\$4,265
		CUSTODIANS	\$126,929			\$126,929
		GENERAL SUPPLIES	\$8,891			\$8,891
		INSTRUCTIONAL MATERIALS	\$8,368			\$8,368
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$13,576			\$13,576
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$18,881			\$18,881
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,955			\$71,955
		TEACHERS	\$2,239,977			\$2,239,977
		TEMPORARY PERSONNEL ACCOUNT	\$11,506			\$11,506
	GeneralFundSchoolProgram Total		\$2,797,601			\$2,797,601
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$98,957		\$98,957
	SPED-ASSISTANTS Total			\$98,957		\$98,957
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
STANFORD	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,933		\$2,933
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,426		\$3,426
		TEACHER ASSISTANTS		\$286		\$286
	T3A-LEP-LimitedEngProfncny Total			\$3,712		\$3,712
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$171,668			\$171,668
	TargetedStudentPopulation Total		\$171,668			\$171,668
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,250			\$6,250
	TSP-ParentalEngagement Total		\$6,250			\$6,250
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
STANFORD Total			\$3,051,412	\$506,072	\$222,160	\$3,779,644
STANFORDPC	CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-5/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$21,331		\$21,331
		INSTRUCTIONAL MATERIALS		\$1,016		\$1,016
		PARENT INVOLVEMENT		\$11,402		\$11,402
		TEACHER ASSISTANTS		\$51,736		\$51,736
	CE-NCLBT1Schools Total			\$85,485		\$85,485
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$1,529		\$1,529
	CE-NCLBT1Sch-ParentInvlmt Total			\$1,529		\$1,529
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,335			\$141,335
		CLERICAL SUBSTITUTES	\$301			\$301
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$3,095			\$3,095
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$2,737			\$2,737
		INSTRUCTIONAL MATERIALS	\$2,576			\$2,576
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$6,314			\$6,314
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985
		TEACHERS	\$748,699			\$748,699
		TEMPORARY PERSONNEL ACCOUNT	\$3,542			\$3,542
	GeneralFundSchoolProgram Total		\$1,201,291			\$1,201,291
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$111,036		\$111,036
	SPED-PRESCHOOLPROGRAM Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,084		\$1,084
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,084		\$1,084
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,392		\$1,392
	T3A-LEP-LimitedEngProfncny Total			\$1,392		\$1,392
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$56,247			\$56,247
	TargetedStudentPopulation Total		\$56,247			\$56,247
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$674			\$674
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$99,912			\$99,912
	TIIPG-Tchrs-SRLDP Total		\$100,586			\$100,586

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
STANFORDPC	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,525			\$1,525
	TSP-ParentalEngagement Total		\$1,525			\$1,525
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
STANFORDPC Total			\$1,425,611	\$251,744	\$82,636	\$1,759,991
StanfordPrCtrCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$641		\$641
		SPED-ASSISTANTS-PRESCHOOL		\$46,831		\$46,831
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$80,946		\$80,946
SPED-PRESCHOOLPROGRAM Total			\$128,418		\$128,418	
StanfordPrCtrCSPP Total				\$128,418	\$125,321	\$253,739
StanleyMoskEICSP	LAUP-LAUniversalPreschool	EARLY CHILDHOOD DEVELOPMENT			\$137,248	\$137,248
		INTER FUND TRANSFERS			\$5,098	\$5,098
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	LAUP-LAUniversalPreschool Total				\$142,837	\$142,837
StanleyMoskEICSP Total				\$142,837	\$142,837	
STATEEL	CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$265,257	\$265,257
	CafeFd-CafeWkrs-5/B/T-Sch Total				\$265,257	\$265,257
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,766		\$62,766
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$7,219		\$7,219
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$13,459		-\$13,459
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$7,806		\$7,806
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,561		\$4,561
		TEACHER ASSISTANTS		\$119,010		\$119,010
		TRANSPORTATION		\$2,000		\$2,000
	CE-NCLBT1Schools Total			\$311,805		\$311,805
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$5,577		\$5,577
	CE-NCLBT1Sch-ParentInvImnt Total			\$5,577		\$5,577
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$149,038		\$149,038
		CLERICAL SUBSTITUTES		\$1,057		\$1,057
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL SUPPLIES		\$4,364		\$4,364
		CUSTODIANS		\$129,762		\$129,762
		GENERAL SUPPLIES		\$9,860		\$9,860
		INSTRUCTIONAL MATERIALS		\$5,614		\$5,614
		NURSES		\$21,638		\$21,638
		PARENT INVOLVEMENT		\$6,609		\$6,609
	PSYCHOLOGISTS		\$5,714		\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES		\$19,191		\$19,191	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$71,955		\$71,955	
	TEACHERS		\$2,270,727		\$2,270,727	
	TEMPORARY PERSONNEL ACCOUNT		\$9,065		\$9,065	
GeneralFundSchoolProgram Total			\$2,836,290		\$2,836,290	
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$15,522		\$15,522	
Reas.Accom-Sal/Ben/Trans-Schs Total			\$15,522		\$15,522	
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$197,656		\$197,656

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
STATEEL	SPED-ASSISTANTS Total			\$197,656		\$197,656
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,802		\$5,802
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,802		\$5,802
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,459		\$2,459
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$296,114		\$296,114
	SPED-SPECIALDAYPROGRAM Total			\$298,573		\$298,573
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,160		\$4,160
	T3A-LEP-LimitedEngProfncy Total			\$4,160		\$4,160
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$191,563			\$191,563
	TargetedStudentPopulation Total		\$191,563			\$191,563
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$918			\$918
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$124,300			\$124,300
	TIIPG-Tchrs-SRLDP Total		\$125,218			\$125,218
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,717			\$5,717
	TSP-ParentalEngagement Total		\$5,717			\$5,717
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
STATEEL Total			\$3,250,703	\$985,106	\$265,257	\$4,501,066
StateStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,057,819	\$1,057,819
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,060,647	\$1,060,647
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,300	\$4,300
	ChildDev-OtherExp-Ctrs Total				\$4,300	\$4,300
StateStEEC Total					\$1,125,087	\$1,125,087
STERRYEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,289		\$8,289
		DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468
		INSTRUCTIONAL MATERIALS		-\$4,671		-\$4,671
		PARENT INVOLVEMENT		\$3,308		\$3,308
		PSYCHIATRIC SOCIAL WORKERS		\$33,938		\$33,938
		PSYCHOLOGISTS		\$22,857		\$22,857
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$10,290		\$10,290
		TEACHER ASSISTANTS		\$64,331		\$64,331
		TEACHERS		\$4,100		\$4,100
	CE-NCLBT1Schools Total			\$143,910		\$143,910
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,574		\$2,574
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,574		\$2,574
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$140,533			\$140,533
		CLERICAL SUBSTITUTES	\$589			\$589
		CLERICAL SUPPORT	\$120,261			\$120,261
		CUSTODIAL SUPPLIES	\$3,501			\$3,501
		CUSTODIANS	\$119,462			\$119,462

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
STERRYEL	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$5,610			\$5,610	
		INSTRUCTIONAL MATERIALS	\$4,960			\$4,960	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$11,762			\$11,762	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,543			\$44,543	
		TEACHERS	\$1,394,156			\$1,394,156	
		TEMPORARY PERSONNEL ACCOUNT	\$7,260			\$7,260	
		GeneralFundSchoolProgram Total		\$1,879,989			\$1,879,989
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$255,673		\$255,673
		SPED-ASSISTANTS Total			\$255,673		\$255,673
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275	
	SPED-PRESCHOOLPROGRAM Total			\$50,275		\$50,275	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322	
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,315		\$3,315	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,609		\$1,609	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$194,462		\$194,462	
	SPED-SPECIALDAYPROGRAM Total			\$196,071		\$196,071	
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,856		\$1,856	
	T3A-LEP-LimitedEngProfncy Total			\$1,856		\$1,856	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$63,147		\$63,147		
TargetedStudentPopulation Total			\$63,147		\$63,147		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,207		\$2,207		
TSP-ParentalEngagement Total			\$2,207		\$2,207		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
STERRYEL Total			\$2,011,286	\$764,932	\$91,244	\$2,867,462	
STEVENSONG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$245			\$245	
		GENERAL SUPPLIES	\$2,108			\$2,108	
		INSTRUCTIONAL MATERIALS	\$2,332			\$2,332	
		RESERVE FOR APPROVED SALARY INCREASES	\$4,454			\$4,454	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$17,132			\$17,132	
		TEACHERS	\$529,134			\$529,134	
	GeneralFundSchoolProgram Total		\$555,405			\$555,405	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$128		\$128	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$128		\$128	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$65,869		\$65,869	
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453	
	TIIPG-Magnet-Schs Total			\$66,322		\$66,322	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$2,108		\$2,108	
TIIPG-Magnet-Schs-Discretionar Total			\$2,108		\$2,108		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858		
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339		
TSP-PerPupilSchoolAllocatio Total			\$34,197		\$34,197		
STEVENSONG/HAMAG Total			\$658,032	\$128		\$658,160	
STEVENSONMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$67,716			\$67,716	
		RESERVE FOR APPROVED SALARY INCREASES	\$678			\$678	
	AcceleratedAcademicLiteracy Total		\$68,394			\$68,394	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$529,005	\$529,005	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$529,005	\$529,005	
CampusAides-SpecProgs	CAMPUS AIDES		\$96,507		\$96,507		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
STEVENSONMS	CampusAides-SpecProgs Total		\$96,507			\$96,507
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,724		\$108,724
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$29,702		\$29,702
		CLERICAL SUPPORT		\$56,977		\$56,977
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$33,938		\$33,938
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$140,374		\$140,374
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$43,278		\$43,278
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		RESERVE FOR APPROVED SALARY INCREASES		\$3,869		\$3,869
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,116		\$4,116
		TEACHER ASSISTANTS		\$23,284		\$23,284
		TEACHERS		\$363,322		\$363,322
		TRANSPORTATION		\$1,850		\$1,850
	CE-NCLBT1Schools Total			\$857,925		\$857,925
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$15,345		\$15,345
	CE-NCLBT1Sch-ParentInvlmt Total			\$15,345		\$15,345
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$421,965			\$421,965
		CLERICAL SUPPORT	\$236,918			\$236,918
		COUNSELING TIME (REGISTRATION)	\$4,888			\$4,888
		COUNSELORS	\$221,358			\$221,358
		CUSTODIAL SUPPLIES	\$12,465			\$12,465
		CUSTODIANS	\$373,602			\$373,602
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$100			\$100
		INSTRUCTIONAL MATERIALS	\$12,518			\$12,518
		NURSES	\$43,278			\$43,278
		PSYCHIATRIC SOCIAL WORKERS	\$11,314			\$11,314
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$39,935			\$39,935
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$161,052			\$161,052
		TEACHER ACADEMIC DIFFERENTIALS	\$4,620			\$4,620
		TEACHERS	\$4,542,941			\$4,542,941
		TEMPORARY PERSONNEL ACCOUNT	\$24,640			\$24,640
	GeneralFundSchoolProgram Total		\$6,159,254			\$6,159,254
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	PerkinsInst-GraphicProductio	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$10,605		\$10,605
	PerkinsInst-GraphicProductio Total			\$10,605		\$10,605
	PerkinsInst-HwGraphicProduc	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$23,100		\$23,100
	PerkinsInst-HwGraphicProduc Total			\$23,100		\$23,100
	PerkinsPD-CTSOGraphicProduct	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOGraphicProduct Total			\$3,457		\$3,457
	PerkinsPD-GraphicProduction	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$924		\$924
	PerkinsPD-GraphicProduction Total			\$924		\$924
	PerkinsTR-GraphicProduction	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-GraphicProduction Total			\$700		\$700
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$296,555			\$296,555
	ReedAllocationtoSchoolSite Total		\$296,555			\$296,555
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$498,006		\$498,006

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
STEVENSONMS	SPED-ASSISTANTS Total			\$498,006		\$498,006
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$251,375		\$251,375
	SPED-ASSISTANTS-MODERATETOSE Total			\$251,375		\$251,375
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,464		\$3,464
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$413,339		\$413,339
	SPED-RESOURCESPECIALISTPROG Total			\$416,803		\$416,803
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,730		\$11,730
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$11,730		\$11,730
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$7,618		\$7,618
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$912,516		\$912,516
	SPED-SPECIALDAYPROGRAM Total			\$920,134		\$920,134
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$486,546			\$486,546
	TargetedStudentPopulation Total		\$486,546			\$486,546
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$13,784			\$13,784
	TSP-ParentalEngagement Total		\$13,784			\$13,784
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,082			\$4,082
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$38,279			\$38,279
STEVENSONMS Total			\$7,220,740	\$3,092,093	\$529,005	\$10,841,838
StonehurstAveSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
StonehurstAveSPS Total					\$125,321	\$125,321
STONEHURSTEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,005		\$82,005
		INDIRECT COST		\$3,165		\$3,165
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$85,170		\$85,170
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$18,024		\$18,024
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$8,651		-\$8,651
		PARENT INVOLVEMENT		\$8,500		\$8,500
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$72,436		\$72,436
	CE-NCLBT1Schools Total			\$145,140		\$145,140
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,596		\$2,596
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,596		\$2,596
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$126,286			\$126,286
		CLERICAL SUBSTITUTES	\$642			\$642
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,615			\$3,615
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$5,916			\$5,916
		INSTRUCTIONAL MATERIALS	\$5,264			\$5,264
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$11,707			\$11,707

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
STONEHURSTEL	GeneralFundSchoolProgram	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHERS	\$1,405,385			\$1,405,385
		TEMPORARY PERSONNEL ACCOUNT	\$7,656			\$7,656
	GeneralFundSchoolProgram Total		\$1,903,251			\$1,903,251
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$265,009		\$265,009
	SPED-ASSISTANTS Total			\$265,009		\$265,009
	SPED-ASSISTANTS-MODERATE/TOSE	SPED-ASSISTANTS		\$150,172		\$150,172
	SPED-ASSISTANTS-MODERATE/TOSE Total			\$150,172		\$150,172
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$108,919		\$108,919
	SPED-PRESCHOOLPROGRAM Total			\$210,391		\$210,391
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,590		\$4,590
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,590		\$4,590
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,417		\$1,417
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$175,197		\$175,197
	SPED-SPECIALDAYPROGRAM Total			\$176,614		\$176,614
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,200		\$1,200
	T3A-LEP-LimitedEngProfncny Total			\$1,200		\$1,200
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$65,726			\$65,726
	TargetedStudentPopulation Total		\$65,726			\$65,726
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,255			\$2,255
	TSP-ParentalEngagement Total		\$2,255			\$2,255
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
STONEHURSTEL Total			\$2,036,694	\$1,154,476	\$82,636	\$3,273,806
STONEREL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$71,005		\$71,005
		INDIRECT COST		\$2,741		\$2,741
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$73,746		\$73,746
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$13,841		\$13,841
		COACHES INSTRUCTIONAL		\$53,645		\$53,645
		DIFFERENTIALS/LONGEVITIES		\$881		\$881
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		-\$7,494		-\$7,494
		PARENT INVOLVEMENT		\$8,600		\$8,600
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$54,328		\$54,328
		TRANSPORTATION		\$2,960		\$2,960
	CE-NCLBT1Schools Total			\$191,880		\$191,880
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,432		\$3,432
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,432		\$3,432
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		ADVISORS	\$0			\$0

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
STONEREL	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$591			\$591		
		CLERICAL SUPPORT	\$120,261			\$120,261		
		CUSTODIAL SUPPLIES	\$3,501			\$3,501		
		CUSTODIANS	\$129,762			\$129,762		
		GENERAL SUPPLIES	\$571			\$571		
		INSTRUCTIONAL MATERIALS	\$9,938			\$9,938		
		NURSES	\$21,638			\$21,638		
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$10,778			\$10,778		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,543			\$44,543		
		TEACHER ASSISTANTS	\$0			\$0		
		TEACHERS	\$1,295,644			\$1,295,644		
		TEMPORARY PERSONNEL ACCOUNT	\$7,326			\$7,326		
		GeneralFundSchoolProgram Total			\$1,814,300			\$1,814,300
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$36,874			\$36,874
		Reas.Accom-Sal/Ben/Trans-Schs Total			\$36,874			\$36,874
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$288,155		\$288,155
		SPED-ASSISTANTS Total				\$288,155		\$288,155
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275		\$50,275
		SPED-ASSISTANTS-MODERATETOSE Total				\$50,275		\$50,275
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$984		\$984
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$115,162		\$115,162
		SPED-RESOURCESPECIALISTPROG Total				\$116,146		\$116,146
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,379		\$3,379
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,379		\$3,379
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,608		\$3,608
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$427,776		\$427,776
		SPED-SPECIALDAYPROGRAM Total				\$431,384		\$431,384
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,544		\$2,544
		T3A-LEP-LimitedEngProfncny Total				\$2,544		\$2,544
		TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$113,952			\$113,952
		TargetedStudentPopulation Total			\$113,952			\$113,952
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,588			\$3,588		
TSP-ParentalEngagement Total			\$3,588			\$3,588		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
STONEREL Total			\$2,034,657	\$1,162,556	\$91,244	\$3,288,457		
StonerElemCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830		
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491		
		CaliforniaSPS-PartDay Total				\$125,321	\$125,321	
StonerElemCSPP Total					\$125,321	\$125,321		
STONEYPONTHS	6-12Counselors-Sal	COUNSELORS	\$49,655			\$49,655		
		6-12Counselors-Sal Total	\$49,655			\$49,655		
		CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$26,500		\$26,500	
			INSTRUCTIONAL MATERIALS		\$615		\$615	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,500		\$1,500	
			TRANSPORTATION		\$2,135		\$2,135	
		CE-NCLBT1Schools Total			\$30,750		\$30,750	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$550		\$550	
		CE-NCLBT1Sch-ParentInvlmt Total			\$550		\$550	
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM		\$881,145		\$881,145	
Cont.Schs-Sal/Ben/Trans-Schs Total			\$881,145		\$881,145			
ContSchs-Supplies-Schs	OPTIONS PROGRAM		\$4,434		\$4,434			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
STONEPOINTHS	ContSchs-Supplies-Schs Total		\$4,434			\$4,434
	Custodians-PerPupil-ContESc	OPTIONS PROGRAM	\$30,171			\$30,171
	Custodians-PerPupil-ContESc Total		\$30,171			\$30,171
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$1,077			\$1,077
	OperMtl-ContinSchs Total		\$1,077			\$1,077
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$797			\$797
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$797			\$797
	SPED-ASSISTANTS	SPED-OPTIONS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	SPED-OPTIONS		\$111,979		\$111,979
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$1,785		\$1,785
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,785		\$1,785
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$672		\$672
	T3A-LEP-LimitedEngProfncy Total			\$672		\$672
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$24,223			\$24,223
	TargetedStudentPopulation Total		\$24,223			\$24,223
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$897			\$897
	TSP-ParentalEngagement Total		\$897			\$897
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$666			\$666
	TSP-PerPupilSchoolAllocatio Total		\$666			\$666
STONEPOINTHS Total			\$993,112	\$196,011		\$1,189,123
STRATHERNEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$102,933		\$102,933
		INDIRECT COST		\$3,973		\$3,973
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$106,906		\$106,906
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS	\$897			\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total		\$897			\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS	\$23,393			\$23,393
		INDIRECT COST		\$903		\$903
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$24,296		\$24,296
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$232,397	\$232,397
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$232,397	\$232,397
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$11,049		\$11,049
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$3,229		\$3,229
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$13,492		-\$13,492
		LIBRARY AIDES		\$20,835		\$20,835
		NURSES		\$21,640		\$21,640
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		TEACHER ASSISTANTS		\$82,784		\$82,784
		TELEPHONE		\$540		\$540
	CE-NCLBT1Schools Total			\$380,070		\$380,070
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,798		\$6,798
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,798		\$6,798
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,361			\$138,361
		CLERICAL SUBSTITUTES	\$1,424			\$1,424

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
STRATHERNEL	GeneralFundSchoolProgram	CLERICAL SUPPORT	\$188,673			\$188,673		
		CUSTODIAL SUPPLIES	\$5,405			\$5,405		
		CUSTODIANS	\$129,762			\$129,762		
		GENERAL SUPPLIES	\$12,529			\$12,529		
		INSTRUCTIONAL MATERIALS	\$11,632			\$11,632		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$25,910			\$25,910		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$102,792			\$102,792		
		TEACHERS	\$3,093,607			\$3,093,607		
		TEMPORARY PERSONNEL ACCOUNT	\$16,214			\$16,214		
		GeneralFundSchoolProgram Total			\$3,753,661			\$3,753,661
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171	
		Operations-Sch-Pos Total			\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$163,849	\$163,849	
	SPED-ASSISTANTS Total				\$163,849	\$163,849		
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275	\$50,275		
	SPED-ASSISTANTS-MODERATETOSE Total				\$50,275	\$50,275		
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$2,284			\$2,284		
		SPED-ASSISTANTS-PRESCHOOL			\$298,206	\$298,206		
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$278,628	\$278,628		
	SPED-PRESCHOOLPROGRAM Total				\$579,118	\$579,118		
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$1,446			\$1,446		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$178,007	\$178,007		
	SPED-RESOURCESPECIALISTPROG Total				\$179,453	\$179,453		
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$7,077			\$7,077		
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$7,077	\$7,077		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$582			\$582			
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$75,027	\$75,027			
SPED-SPECIALDAYPROGRAM Total				\$75,609	\$75,609			
T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$4,035	\$4,035			
	TEACHER ASSISTANTS			\$365	\$365			
T3A-LEP-LimitedEngProfncny Total				\$4,400	\$4,400			
TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$219,995			\$219,995			
TargetedStudentPopulation Total				\$219,995	\$219,995			
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729			
TSP-ItinerantArtsTeacherSup Total				\$41,729	\$41,729			
TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,561			\$6,561			
TSP-ParentalEngagement Total				\$6,561	\$6,561			
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576			
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$17,486			-\$17,486			
	LIBRARY AIDES	\$21,531			\$21,531			
TSP-PerPupilSchoolAllocatio Total				\$75,621	\$75,621			
STRATHERNEL Total			\$4,149,624	\$1,580,900	\$232,397	\$5,962,921		
StrathernEICSP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830		
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491		
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321		
StrathernEICSP Total				\$125,321	\$125,321			
STUDIOSCHOOL	CampusAides-SpecProgs	CAMPUS AIDES	\$18,658			\$18,658		
		CampusAides-SpecProgs Total				\$18,658		
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$106,116	\$106,116		
		INSTRUCTIONAL MATERIALS			-\$4,032	-\$4,032		
		RESERVE FOR APPROVED SALARY INCREASES			\$867	\$867		
	CE-NCLBT1Schools Total				\$102,951	\$102,951		
CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT			\$1,842	\$1,842			
CE-NCLBT1Sch-ParentInvmnt Total				\$1,842	\$1,842			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
STUDIOSCHOOL	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469		
		CLERICAL SUBSTITUTES	\$428			\$428		
		CLERICAL SUPPORT	\$97,714			\$97,714		
		COORDINATORS	\$0			\$0		
		COUNSELING TIME (REGISTRATION)	\$2,131			\$2,131		
		COUNSELORS	\$56,948			\$56,948		
		CUSTODIAL SUPPLIES	\$2,067			\$2,067		
		CUSTODIANS	\$61,374			\$61,374		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$370			-\$370		
		FINANCIAL MANAGERS	\$16,657			\$16,657		
		GENERAL SUPPLIES	\$3,621			\$3,621		
		INSTRUCTIONAL MATERIALS	\$2,325			\$2,325		
		NURSES	\$4,994			\$4,994		
		PSYCHOLOGISTS	\$2,638			\$2,638		
		RESERVE FOR APPROVED SALARY INCREASES	\$5,591			\$5,591		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985		
		TEACHER ACADEMIC DIFFERENTIALS	\$639			\$639		
		TEACHERS	\$630,485			\$630,485		
		TEMPORARY PERSONNEL ACCOUNT	\$3,408			\$3,408		
			GeneralFundSchoolProgram Total		\$1,060,104			\$1,060,104
			Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
			Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
			SPED-ASSISTANTS	SPED-ASSISTANTS		\$100,550		\$100,550
			SPED-ASSISTANTS Total			\$100,550		\$100,550
			SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,734		\$1,734
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$206,918		\$206,918
			SPED-RESOURCESPECIALISTPROG Total			\$208,652		\$208,652
			SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,785		\$1,785
			SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,785		\$1,785
			T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$720		\$720
			T3A-LEP-LimitedEngProfncny Total			\$720		\$720
			TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$41,619			\$41,619
			TargetedStudentPopulation Total		\$41,619			\$41,619
			TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,382			\$1,382
			TSP-ParentalEngagement Total		\$1,382			\$1,382
			TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
				COUNSELING TIME (REGISTRATION)	\$1,779			\$1,779
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
	TSP-PerPupilSchoolAllocatio Total		\$35,976			\$35,976		
STUDIOSCHOOL Total			\$1,174,827	\$416,500		\$1,591,327		
SUNLANDEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181		
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$113,181	\$113,181		
		CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
		CampusAides-SpecProgs Total		\$21,886			\$21,886	
		CE-NCLBT1Schools	COORDINATORS		\$107,288		\$107,288	
			DIFFERENTIALS/LONGEVITIES		\$1,466		\$1,466	
			INSTRUCTIONAL MATERIALS		-\$4,438		-\$4,438	
			PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625	
			RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
			TEACHER ASSISTANTS		\$15,522		\$15,522	
			CE-NCLBT1Schools Total		\$143,369		\$143,369	
			CE-NCLBT1Sch-ParentInvlmmnt	PARENT INVOLVEMENT	\$2,763		\$2,763	
			CE-NCLBT1Sch-ParentInvlmmnt Total		\$2,763		\$2,763	
			GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
				CLERICAL SUBSTITUTES	\$510			\$510
		CLERICAL SUPPORT	\$131,696			\$131,696		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SUNLANDEL	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$4,175			\$4,175	
		CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$2,532			\$2,532	
		INSTRUCTIONAL MATERIALS	\$6,820			\$6,820	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$10,629			\$10,629	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117	
		TEACHER ASSISTANTS	\$7,688			\$7,688	
		TEACHERS	\$1,263,947			\$1,263,947	
		TEMPORARY PERSONNEL ACCOUNT	\$3,664			\$3,664	
		GeneralFundSchoolProgram Total			\$1,773,473		\$1,773,473
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
		Reas.Accom-Sal/Ben/Trans-Schs Total			\$15,522		\$15,522
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$418,089	\$418,089
	SPED-ASSISTANTS Total				\$418,089	\$418,089	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,602	\$1,602	
		SPED-ASSISTANTS-PRESCHOOL			\$201,100	\$201,100	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$193,747	\$193,747	
	SPED-PRESCHOOLPROGRAM Total				\$396,449	\$396,449	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,252	\$1,252	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$158,804	\$158,804	
	SPED-RESOURCESPECIALISTPROG Total				\$160,056	\$160,056	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,164	\$5,164	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,164	\$5,164	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,494	\$1,494	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$182,826	\$182,826	
	SPED-SPECIALDAYPROGRAM Total				\$184,320	\$184,320	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$91	\$91	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,029	\$1,029	
	T3A-LEP-LimitedEngProfncny Total				\$1,120	\$1,120	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$68,710		\$68,710	
	TargetedStudentPopulation Total			\$68,710		\$68,710	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,602		\$2,602		
TSP-ParentalEngagement Total			\$2,602		\$2,602		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
SUNLANDEL Total			\$1,925,769	\$1,311,330	\$113,181	\$3,350,280	
SUNLANDELGIFTED	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$323			\$323	
		GENERAL SUPPLIES	\$2,822			\$2,822	
		INSTRUCTIONAL MATERIALS	\$2,656			\$2,656	
		RESERVE FOR APPROVED SALARY INCREASES	\$6,128			\$6,128	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985	
		TEACHERS	\$730,001			\$730,001	
		GeneralFundSchoolProgram Total			\$765,915		\$765,915
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$510	\$510
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$510	\$510
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$62,867			\$62,867
		RESERVE FOR APPROVED SALARY INCREASES	\$463			\$463	
	TIIPG-Magnet-Schs Total				\$63,330	\$63,330	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,730			\$6,730	
		RESERVE FOR APPROVED SALARY INCREASES	\$30			\$30	
	TIIPG-Magnet-Schs-Discretionar Total				\$6,760	\$6,760	
SUNLANDELGIFTED Total			\$836,005	\$510		\$836,515	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SunlandStatePreSch	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
SunlandStatePreSch Total					\$125,321	\$125,321
SUNNYBRAEEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$104,524		\$104,524
		INDIRECT COST		\$4,035		\$4,035
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$108,559		\$108,559
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$598		\$598
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$598		\$598
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$7,263		\$7,263
		INDIRECT COST		\$280		\$280
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$7,543		\$7,543
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$193,244	\$193,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$193,244	\$193,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL AIDES		\$9,109		\$9,109
		INSTRUCTIONAL MATERIALS		-\$9,946		-\$9,946
		NURSES		\$64,916		\$64,916
		PARENT INVOLVEMENT		\$16,198		\$16,198
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$93,707		\$93,707
	CE-NCLBT1Schools Total			\$306,270		\$306,270
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,478		\$5,478
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,478		\$5,478
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,879			\$147,879
		CLERICAL SUBSTITUTES	\$1,032			\$1,032
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,558			\$4,558
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$9,775			\$9,775
		INSTRUCTIONAL MATERIALS	\$8,752			\$8,752
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$19,589			\$19,589
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381
		TEACHERS	\$2,327,595			\$2,327,595
		TEMPORARY PERSONNEL ACCOUNT	\$12,650			\$12,650
	GeneralFundSchoolProgram Total		\$2,896,021			\$2,896,021
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$345,037		\$345,037
	SPED-ASSISTANTS Total			\$345,037		\$345,037
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,546		\$1,546
		SPED-ASSISTANTS-PRESCHOOL		\$197,656		\$197,656
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$188,140		\$188,140
	SPED-PRESCHOOLPROGRAM Total			\$387,342		\$387,342
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SUNNYBRAEEL	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,483		\$5,483	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,483		\$5,483	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,511		\$3,511	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$418,072		\$418,072
	SPED-SPECIALDAYPROGRAM Total				\$421,583		\$421,583
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$4,256		\$4,256
	T3A-LEP-LimitedEngProfncy Total				\$4,256		\$4,256
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$169,606			\$169,606
	TargetedStudentPopulation Total			\$169,606			\$169,606
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500			\$500
	TIIPG-SRLDP-IMA Total			\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$914			\$914
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$123,883			\$123,883
	TIIPG-Tchrs-SRLDP Total			\$124,797			\$124,797
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,514			\$5,514
	TSP-ParentalEngagement Total			\$5,514			\$5,514
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
SUNNYBRAEEL Total			\$3,302,502	\$1,745,186	\$193,244	\$5,240,932	
SUNRISEEL	AFTSCHedu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152	
	AFTSCHedu&Safety(ASES)LABA Total			\$2,152		\$2,152	
	AFTSCHedu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$94,927		\$94,927	
		INDIRECT COST		\$3,664		\$3,664	
	AFTSCHedu&Safety(ASES)-LAB-S Total			\$98,591		\$98,591	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA				\$151,563	\$151,563
	CafeFd-CafeWkrs-S/B/T-Sch Total					\$151,563	\$151,563
	CampusAides-SpecProgs	CAMPUS AIDES		\$22,367			\$22,367
	CampusAides-SpecProgs Total			\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,200		\$3,200
		COACHES INSTRUCTIONAL			\$53,645		\$53,645
		DIFFERENTIALS/LONGEVITIES			\$881		\$881
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS			\$15,586		\$15,586
		NURSES			\$21,640		\$21,640
		PARENT INVOLVEMENT			\$17,045		\$17,045
		PSYCHOLOGISTS			\$34,285		\$34,285
		RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$6,622		\$6,622
		TEACHER ASSISTANTS			\$31,046		\$31,046
	CE-NCLBT1Schools Total				\$239,235		\$239,235
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$4,279		\$4,279
	CE-NCLBT1Sch-ParentInvlmnt Total				\$4,279		\$4,279
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$143,581			\$143,581
		CLERICAL SUBSTITUTES		\$679			\$679
		CLERICAL SUPPORT		\$131,696			\$131,696
	CUSTODIAL SUPPLIES		\$3,893			\$3,893	
	CUSTODIANS		\$119,462			\$119,462	
	GENERAL SUPPLIES		\$5,106			\$5,106	
	INSTRUCTIONAL MATERIALS		\$7,712			\$7,712	
	NURSES		\$21,638			\$21,638	
	PHYSICAL EDUCATION TEACHER INCENTIVE		\$20,452			\$20,452	
	PSYCHOLOGISTS		\$5,714			\$5,714	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SUNRISEEL	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$13,007			\$13,007	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396	
		TEACHERS	\$1,551,851			\$1,551,851	
		TEMPORARY PERSONNEL ACCOUNT	\$9,196			\$9,196	
		GeneralFundSchoolProgram Total		\$2,085,383			\$2,085,383
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$406,108		\$406,108
		SPED-ASSISTANTS Total			\$406,108		\$406,108
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$150,825		\$150,825
		SPED-ASSISTANTS-MODERATETOSE Total			\$150,825		\$150,825
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
		SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,802		\$5,802
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,802		\$5,802
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$6,183		\$6,183
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$735,621		\$735,621
		SPED-SPECIALDAYPROGRAM Total			\$741,804		\$741,804
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,049		\$2,049
			INSTRUCTIONAL MATERIALS		\$911		\$911
		T3A-LEP-LimitedEngProfncny Total			\$2,960		\$2,960
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$139,946			\$139,946
		TargetedStudentPopulation Total		\$139,946			\$139,946
		TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
		TIIPG-SRLDP-IMA Total		\$500			\$500
		TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$831			\$831
			SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$115,551			\$115,551
		TIIPG-Tchrs-SRLDP Total		\$116,382			\$116,382
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298	
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,133			\$4,133	
	TSP-ParentalEngagement Total		\$4,133			\$4,133	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
SUNRISEEL Total			\$2,412,287	\$1,756,082	\$151,563	\$4,319,932	
SUNVALLEYBSELMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$858			\$858	
		GENERAL SUPPLIES	\$7,667			\$7,667	
		INSTRUCTIONAL MATERIALS	\$9,200			\$9,200	
		RESERVE FOR APPROVED SALARY INCREASES	\$12,923			\$12,923	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,249			\$58,249	
		TEACHERS	\$1,577,430			\$1,577,430	
		GeneralFundSchoolProgram Total		\$1,666,327			\$1,666,327
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,594		\$1,594
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,594		\$1,594
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,667			\$7,667
		TIIPG-Magnet-Schs-Discretionar Total		\$7,667			\$7,667
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
			CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
			RESERVE FOR APPROVED SALARY INCREASES	\$678			\$678
	TSP-PerPupilSchoolAllocatio Total		\$68,394			\$68,394	
SUNVALLEYBSELMAG Total			\$1,742,388	\$1,594		\$1,743,982	
SUNVALLEYESMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$661			\$661	
		GENERAL SUPPLIES	\$6,409			\$6,409	
		INSTRUCTIONAL MATERIALS	\$6,280			\$6,280	
		RESERVE FOR APPROVED SALARY INCREASES	\$10,158			\$10,158	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117	
		TEACHERS	\$1,233,668			\$1,233,668	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SUNVALLEYESMAG	GeneralFundSchoolProgram Total		\$1,298,293			\$1,298,293
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,184		\$6,184
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,184		\$6,184
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,409			\$6,409
	TIIPG-Magnet-Schs-Discretionar Total		\$6,409			\$6,409
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
SUNVALLEYESMAG Total			\$1,338,899	\$6,184		\$1,345,083
SUNVALLEYETMAG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$444,992	\$444,992
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$444,992	\$444,992
	CampusAides-SpecProgs	CAMPUS AIDES	\$176,915			\$176,915
	CampusAides-SpecProgs Total		\$176,915			\$176,915
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,756		\$108,756
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$71,541		\$71,541
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468
		INSTRUCTIONAL MATERIALS		\$8,012		\$8,012
		PARENT INVOLVEMENT		\$35,338		\$35,338
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$13,706		\$13,706
		TEACHER ASSISTANTS		\$94,132		\$94,132
		TRANSPORTATION		\$14,800		\$14,800
	CE-NCLBT1Schools Total			\$547,350		\$547,350
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$9,790		\$9,790
	CE-NCLBT1Sch-ParentInvlmnt Total			\$9,790		\$9,790
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$156,562			\$156,562
		ATHLETICS	\$16,929			\$16,929
		CLASSIFIED OVERTIME, X & Z TIME	\$5,426			\$5,426
		CLERICAL SUPPORT	\$247,959			\$247,959
		COUNSELING TIME (REGISTRATION)	\$4,577			\$4,577
		COUNSELORS	\$203,306			\$203,306
		CUSTODIAL SUPPLIES	\$12,310			\$12,310
		CUSTODIANS	\$370,097			\$370,097
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$463			\$463
		INSTRUCTIONAL MATERIALS	\$14,628			\$14,628
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$13,601			\$13,601
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHER - LIBRARY MEDIA	\$54,672			\$54,672
		TEACHER ACADEMIC DIFFERENTIALS	\$4,065			\$4,065
		TEACHERS	\$1,424,598			\$1,424,598
		TEMPORARY PERSONNEL ACCOUNT	\$20,272			\$20,272
	GeneralFundSchoolProgram Total		\$2,802,298			\$2,802,298
	MagnetSchoolsAssistanceProg	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$132,139		\$132,139
		ADVISORS		\$107,288		\$107,288
		CLERICAL SUPPORT		\$66,445		\$66,445
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SUNVALLEYETMAG	MagnetSchoolsAssistanceProg Total			\$306,778		\$306,778
	NCLB:TISchImprovementCohort	COORDINATORS		\$75,121		\$75,121
		COUNSELORS		\$78,829		\$78,829
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$63,790		\$63,790
		INDIRECT COST		\$70,615		\$70,615
		INSTRUCTIONAL MATERIALS		\$1,250,208		\$1,250,208
		NURSES		\$81,448		\$81,448
		PSYCHIATRIC SOCIAL WORKERS		\$63,790		\$63,790
		RESERVE FOR APPROVED SALARY INCREASES		\$2,692		\$2,692
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TEACHERS		\$182,463		\$182,463
	NCLB:TISchImprovementCohort Total			\$1,900,000		\$1,900,000
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$408,921			\$408,921
	ReedAllocationtoSchoolSite Total		\$408,921			\$408,921
	SB1133-QualityEducationIn	TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$643,524		\$643,524
	SPED-ASSISTANTS Total			\$643,524		\$643,524
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$61,441		\$61,441
	SPED-ASSISTANTS-MODERATETOSE Total			\$61,441		\$61,441
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,945		\$3,945
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$478,335		\$478,335
	SPED-RESOURCESPECIALISTPROG Total			\$482,280		\$482,280
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,120		\$6,120
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,120		\$6,120
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,111		\$4,111
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$511,855		\$511,855
	SPED-SPECIALDAYPROGRAM Total			\$515,966		\$515,966
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$346,476			\$346,476
	TargetedStudentPopulation Total		\$346,476			\$346,476
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$116,300			\$116,300
		RESERVE FOR APPROVED SALARY INCREASES		\$980		\$980
	TIIPG-Magnet-Schs Total			\$117,280		\$117,280
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,463			\$7,463
	TIIPG-Magnet-Schs-Discretionar Total			\$7,463		\$7,463
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$7,185		\$7,185
	TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$7,185		\$7,185
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$10,196			\$10,196
	TSP-ParentalEngagement Total			\$10,196		\$10,196
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,822			\$3,822
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total			\$29,867		\$29,867
SUNVALLEYETMAG Total			\$3,935,412	\$4,605,513	\$444,992	\$8,985,917
SUNVALLEYSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$248,382	\$248,382
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$248,382	\$248,382
	CampusAides-SpecProgs	CAMPUS AIDES	\$144,039			\$144,039
	CampusAides-SpecProgs Total		\$144,039			\$144,039

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
SUNVALLEYSH	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$63,497		\$63,497		
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,000		\$2,000		
		CLERICAL SUPPORT		\$1,000		\$1,000		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385		
		INSTRUCTIONAL MATERIALS			\$3,677		\$3,677	
		NURSES			\$64,916		\$64,916	
		PARENT INVOLVEMENT			\$19,518		\$19,518	
		RESERVE FOR APPROVED SALARY INCREASES			\$1,300		\$1,300	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,372		\$1,372	
		TEACHERS			\$101,410		\$101,410	
		CE-NCLBT1Schools Total				\$250,305		\$250,305
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$4,477		\$4,477
		CE-NCLBT1Sch-ParentInvlmt Total				\$4,477		\$4,477
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$157,571			\$157,571
		ATHLETICS		\$16,929			\$16,929	
		CLERICAL SUBSTITUTES		\$902			\$902	
		CLERICAL SUPPORT		\$109,791			\$109,791	
		COUNSELING TIME (REGISTRATION)		\$6,681			\$6,681	
		COUNSELORS		\$113,530			\$113,530	
		CUSTODIAL SUPPLIES		\$6,993			\$6,993	
		CUSTODIANS		\$261,417			\$261,417	
		FINANCIAL MANAGERS		\$87,667			\$87,667	
		GENERAL SUPPLIES		\$9,760			\$9,760	
		INSTRUCTIONAL MATERIALS		\$14,692			\$14,692	
	NURSES		\$21,638			\$21,638		
	PSYCHOLOGISTS		\$11,428			\$11,428		
	RESERVE FOR APPROVED SALARY INCREASES		\$15,400			\$15,400		
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$54,927			\$54,927		
	TEACHER - LIBRARY MEDIA		\$54,672			\$54,672		
	TEACHER ACADEMIC DIFFERENTIALS		\$2,144			\$2,144		
	TEACHERS		\$1,711,302			\$1,711,302		
	TEMPORARY PERSONNEL ACCOUNT		\$8,576			\$8,576		
	GeneralFundSchoolProgram Total		\$2,666,020			\$2,666,020		
	PerkinsInst-HwProduction&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$13,744		\$13,744		
	PerkinsInst-HwProduction&M Total			\$13,744		\$13,744		
	PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$33,022		\$33,022		
	PerkinsInst-Production&Mana Total			\$33,022		\$33,022		
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457		
	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457		
	PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$8,799		\$8,799		
	PerkinsPD-Production&Manage Total			\$8,799		\$8,799		
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,500		\$1,500		
	PerkinsTR-Production&Manage Total			\$1,500		\$1,500		
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$791,351		\$791,351		
	SPED-ASSISTANTS Total			\$791,351		\$791,351		
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550		
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550		
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,067		\$3,067		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$373,635		\$373,635		
	SPED-RESOURCESPECIALISTPROG Total			\$376,702		\$376,702		
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,670		\$8,670		
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,670		\$8,670		
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,945		\$3,945		
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$478,309		\$478,309		
	SPED-SPECIALDAYPROGRAM Total			\$482,254		\$482,254		
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,576		\$2,576		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SUNVALLEYSH	T3A-LEP-LimitedEngProfncny Total			\$2,576		\$2,576
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$124,427			\$124,427
	TargetedStudentPopulation Total		\$124,427			\$124,427
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,103			\$4,103
	TSP-ParentalEngagement Total		\$4,103			\$4,103
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$5,578			\$5,578
		CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$71,116			\$71,116
SUNVALLEYSH Total			\$3,010,953	\$2,077,407	\$248,382	\$5,336,742
SUPERIOREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$69,645			\$69,645
	ChrtrSchAllocnLieuOfEIA Total		\$69,645			\$69,645
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$291,030			\$291,030
	ChrtrSchCategoricalBlkGrnt Total		\$291,030			\$291,030
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$1,021			\$1,021
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,288			\$4,288
		CUSTODIANS	\$124,185			\$124,185
		GENERAL SUPPLIES	\$9,061			\$9,061
		INSTRUCTIONAL MATERIALS	\$8,352			\$8,352
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$15,418			\$15,418
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,955			\$71,955
		TEACHERS	\$1,843,477			\$1,843,477
		TEMPORARY PERSONNEL ACCOUNT	\$11,726			\$11,726
	GeneralFundSchoolProgram Total		\$2,412,564			\$2,412,564
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$355,929		\$355,929
	SPED-ASSISTANTS Total			\$355,929		\$355,929
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914
		SPED-ASSISTANTS-PRESCHOOL		\$46,831		\$46,831
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$108,111		\$108,111
	SPED-PRESCHOOLPROGRAM Total			\$155,856		\$155,856
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,264		\$1,264
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$159,895		\$159,895
	SPED-RESOURCESPECIALISTPROG Total			\$161,159		\$161,159
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,483		\$5,483
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,483		\$5,483
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$793		\$793
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$96,018		\$96,018
	SPED-SPECIALDAYPROGRAM Total			\$96,811		\$96,811
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,536		\$1,536
	T3A-LEP-LimitedEngProfncny Total			\$1,536		\$1,536
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,189			\$2,189
	TSP-ParentalEngagement Total		\$2,189			\$2,189

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SUPERIOREL	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
SUPERIOREL Total			\$2,858,967	\$776,774	\$82,636	\$3,718,377
SUTTERMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$413,736	\$413,736
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$413,736	\$413,736
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026
	CampusAides-SpecProgs Total		\$96,026			\$96,026
	CE-NCLBT1Schools	CLERICAL SUPPORT		\$103,670		\$103,670
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		INSTRUCTIONAL MATERIALS		-\$7,459		-\$7,459
		NURSES		\$64,916		\$64,916
		PARENT INVOLVEMENT		\$26,120		\$26,120
		RESERVE FOR APPROVED SALARY INCREASES		\$2,540		\$2,540
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,116		\$4,116
		TEACHER ASSISTANTS		\$15,522		\$15,522
		TEACHERS		\$306,690		\$306,690
	CE-NCLBT1Schools Total			\$538,740		\$538,740
	CE-NCLBT1Sch-ParentInvlmtnt	PARENT INVOLVEMENT		\$9,636		\$9,636
	CE-NCLBT1Sch-ParentInvlmtnt Total			\$9,636		\$9,636
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$133,654			\$133,654
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$158,048			\$158,048
		CLERICAL SUBSTITUTES	\$1,589			\$1,589
		CLERICAL SUPPORT	\$193,291			\$193,291
		COUNSELING TIME (REGISTRATION)	\$4,104			\$4,104
		COUNSELORS	\$200,865			\$200,865
		CUSTODIAL SUPPLIES	\$9,279			\$9,279
		CUSTODIANS	\$313,262			\$313,262
		FINANCIAL MANAGERS	\$35,370			\$35,370
		GENERAL SUPPLIES	\$13,320			\$13,320
		INSTRUCTIONAL MATERIALS	\$18,428			\$18,428
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$26,610			\$26,610
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$95,939			\$95,939
		TEACHER ACADEMIC DIFFERENTIALS	\$2,880			\$2,880
		TEACHERS	\$2,962,923			\$2,962,923
		TEMPORARY PERSONNEL ACCOUNT	\$15,360			\$15,360
	GeneralFundSchoolProgram Total		\$4,215,703			\$4,215,703
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$809,793		\$809,793
	SPED-ASSISTANTS Total			\$809,793		\$809,793
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$201,100		\$201,100
	SPED-ASSISTANTS-MODERATETOSE Total			\$201,100		\$201,100
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$61,441		\$61,441
	SPED-PRESCHOOLPROGRAM Total			\$61,441		\$61,441
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,114		\$3,114
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$378,490		\$378,490
	SPED-RESOURCESPECIALISTPROG Total			\$381,604		\$381,604
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,599		\$14,599
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$14,599		\$14,599
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$8,094		\$8,094
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$977,066		\$977,066
	SPED-SPECIALDAYPROGRAM Total			\$985,160		\$985,160
	SupporttoSpEdSchool	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$120,202			\$120,202

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SUTTERMS	SupporttoSpEdSchool Total		\$120,202			\$120,202
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$299,139			\$299,139
	TargetedStudentPopulation Total		\$299,139			\$299,139
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$7,185			\$7,185
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,352			\$8,352
	TSP-ParentalEngagement Total		\$8,352			\$8,352
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,427			\$3,427
		RESERVE FOR APPROVED SALARY INCREASES	\$1,245			\$1,245
		TEACHER - LIBRARY MEDIA	\$107,288			\$107,288
	TSP-PerPupilSchoolAllocatio Total		\$145,818			\$145,818
SUTTERMS Total			\$4,921,236	\$3,084,062	\$413,736	\$8,419,034
SYLMARBIOTECHACAD	CampusAides-SpecProgs	CAMPUS AIDES	\$11,883			\$11,883
	CampusAides-SpecProgs Total		\$11,883			\$11,883
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$33,086		\$33,086
		RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,372		\$1,372
		TEACHERS		\$101,410		\$101,410
	CE-NCLBT1Schools Total			\$136,715		\$136,715
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,446		\$2,446
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,446		\$2,446
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLASSIFIED OVERTIME, X & Z TIME	\$4,388			\$4,388
		CLERICAL SUBSTITUTES	\$1,718			\$1,718
		CLERICAL SUPPORT	\$111,593			\$111,593
		COUNSELING TIME (REGISTRATION)	\$5,296			\$5,296
		COUNSELORS	\$65,119			\$65,119
		CUSTODIAL SUPPLIES	\$1,000			\$1,000
		CUSTODIANS	\$67,385			\$67,385
		FINANCIAL MANAGERS	\$11,635			\$11,635
		GENERAL SUPPLIES	\$4,000			\$4,000
		INSTRUCTIONAL MATERIALS	\$4,999			\$4,999
		NURSES	\$4,373			\$4,373
		PSYCHOLOGISTS	\$1,540			\$1,540
		RESERVE FOR APPROVED SALARY INCREASES	\$8,394			\$8,394
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264
		TEACHER - LIBRARY MEDIA	\$14,735			\$14,735
		TEACHER ACADEMIC DIFFERENTIALS	\$1,260			\$1,260
		TEACHERS	\$952,112			\$952,112
		TEMPORARY PERSONNEL ACCOUNT	\$3,867			\$3,867
	GeneralFundSchoolProgram Total		\$1,439,652			\$1,439,652
	PerkinsInst-EngineeringDesig	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$26,139		\$26,139
	PerkinsInst-EngineeringDesig Total			\$26,139		\$26,139
	PerkinsInst-HwEngineeringDe	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$41,527		\$41,527
	PerkinsInst-HwEngineeringDe Total			\$41,527		\$41,527
	PerkinsInst-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$32,168		\$32,168
	PerkinsInst-PatientCareS Total			\$32,168		\$32,168
	PerkinsPD-CTSOEngineeringDes	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOEngineeringDes Total			\$3,457		\$3,457
	PerkinsPD-CTSOPatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOPatientCareS Total			\$3,457		\$3,457
	PerkinsPD-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$4,000		\$4,000

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SYLMARBIOTECHACAD	PerkinsPD-EngineeringDesign Total			\$4,000		\$4,000
	PerkinsPD-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,000		\$2,000
	PerkinsPD-PatientCareS Total			\$2,000		\$2,000
	PerkinsSP-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-EngineeringDesign Total			\$15,522		\$15,522
	PerkinsTR-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,100		\$2,100
	PerkinsTR-EngineeringDesign Total			\$2,100		\$2,100
	PerkinsTR-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$4,500		\$4,500
	PerkinsTR-PatientCareS Total			\$4,500		\$4,500
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$92,987			\$92,987
		RESERVE FOR APPROVED SALARY INCREASES		\$763		\$763
	RegionalOccupProg-Schs Total		\$93,750			\$93,750
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,295		\$2,295
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,295		\$2,295
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$108,111		\$108,111
	SPED-SPECIALDAYPROGRAM Total			\$109,025		\$109,025
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$448		\$448
	T3A-LEP-LimitedEngProfncy Total			\$448		\$448
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$55,682			\$55,682
	TargetedStudentPopulation Total		\$55,682			\$55,682
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,818			\$1,818
	TSP-ParentalEngagement Total		\$1,818			\$1,818
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,421			\$4,421
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total		\$38,618			\$38,618
	YouthCareerConnectProgram-S	COUNSELORS		\$140,638		\$140,638
	YouthCareerConnectProgram-S Total			\$140,638		\$140,638
SYLMARBIOTECHACAD Total			\$1,641,403	\$738,245		\$2,379,648
SYLMAREL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$137,357		\$137,357
		INDIRECT COST		\$5,302		\$5,302
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$142,659		\$142,659
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$23,393		\$23,393
		INDIRECT COST		\$903		\$903
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$24,296		\$24,296
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$182,879	\$182,879
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$182,879	\$182,879
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	COORDINATORS		\$214,576		\$214,576
		DIFFERENTIALS/LONGEVITIES		\$2,934		\$2,934
		INSTRUCTIONAL MATERIALS		-\$15,825		-\$15,825
		PARENT INVOLVEMENT		\$14,249		\$14,249
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		TEACHER ASSISTANTS		\$94,675		\$94,675
	CE-NCLBT1Schools Total			\$312,420		\$312,420

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SYLMAREL	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,588		\$5,588
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,588		\$5,588
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$1,053			\$1,053
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,577			\$4,577
		CUSTODIANS	\$119,358			\$119,358
		GENERAL SUPPLIES	\$3,416			\$3,416
		INSTRUCTIONAL MATERIALS	\$8,784			\$8,784
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$21,312			\$21,312
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,808			\$78,808
		TEACHER ASSISTANTS	\$7,762			\$7,762
		TEACHERS	\$2,516,693			\$2,516,693
		TEMPORARY PERSONNEL ACCOUNT	\$12,914			\$12,914
	GeneralFundSchoolProgram Total		\$3,080,800			\$3,080,800
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$348,481		\$348,481
	SPED-ASSISTANTS Total			\$348,481		\$348,481
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,275		\$1,275
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$161,081		\$161,081
	SPED-RESOURCESPECIALISTPROG Total			\$162,356		\$162,356
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,630		\$6,630
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,630		\$6,630
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,409		\$2,409
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$291,234		\$291,234
	SPED-SPECIALDAYPROGRAM Total			\$293,643		\$293,643
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,808		\$3,808
	T3A-LEP-LimitedEngProfncny Total			\$3,808		\$3,808
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$183,221			\$183,221
	TargetedStudentPopulation Total		\$183,221			\$183,221
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$943			\$943
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$126,808			\$126,808
	TIIPG-Tchrs-SRLDP Total		\$127,751			\$127,751
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,556			\$5,556
	TSP-ParentalEngagement Total		\$5,556			\$5,556
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
SYLMAREL Total			\$3,514,325	\$1,303,469	\$182,879	\$5,000,673
SylmarHSCampus	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
SylmarHSCampus Total			\$0			\$0
SYLMARLDHPCAD	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,886		\$82,886
		INDIRECT COST		\$3,199		\$3,199
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$86,085		\$86,085
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$260,644	\$260,644
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$260,644	\$260,644
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SYLMARLDSHPACAD	CampusAides-SpecProgs Total		\$51,147			\$51,147
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$33,077		\$33,077
		COORDINATORS		\$160,933		\$160,933
		COUNSELORS		\$53,645		\$53,645
		DIFFERENTIALS/LONGEVITIES		\$2,199		\$2,199
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$2,231		-\$2,231
		NURSES		\$64,916		\$64,916
		PSYCHOLOGISTS		\$34,285		\$34,285
		RESERVE FOR APPROVED SALARY INCREASES		\$2,265		\$2,265
		TEACHER ASSISTANTS		\$62,088		\$62,088
	CE-NCLBT1Schools Total			\$465,555		\$465,555
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$8,327		\$8,327
	CE-NCLBT1Sch-ParentInvImnt Total			\$8,327		\$8,327
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$158,048			\$158,048
		CLERICAL SUBSTITUTES	\$1,736			\$1,736
		CLERICAL SUPPORT	\$188,673			\$188,673
		COUNSELING TIME (REGISTRATION)	\$797			\$797
		COUNSELORS	\$55,519			\$55,519
		CUSTODIAL SUPPLIES	\$8,441			\$8,441
		CUSTODIANS	\$251,831			\$251,831
		GENERAL SUPPLIES	\$29,905			\$29,905
		INSTRUCTIONAL MATERIALS	\$15,424			\$15,424
		LIBRARY AIDES	\$0			\$0
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$29,603			\$29,603
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$123,350			\$123,350
		TEACHER ACADEMIC DIFFERENTIALS	\$918			\$918
		TEACHERS	\$3,516,681			\$3,516,681
		TEMPORARY PERSONNEL ACCOUNT	\$19,868			\$19,868
	GeneralFundSchoolProgram Total		\$4,431,575			\$4,431,575
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$262,926		\$262,926
	SPED-ASSISTANTS Total			\$262,926		\$262,926
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$2,063			\$2,063
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$256,452		\$256,452
		SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT		-\$5,796		-\$5,796
	SPED-RESOURCESPECIALISTPROG Total			\$252,719		\$252,719
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$6,758			\$6,758
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,758		\$6,758
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$2,245			\$2,245
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$274,841		\$274,841
	SPED-SPECIALDAYPROGRAM Total			\$277,086		\$277,086
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$220,787			\$220,787
	TargetedStudentPopulation Total		\$220,787			\$220,787
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
SYLMARLDSPACAD	TSP-ParentalEngagemnt	PARENT INVOLVEMENT	\$6,818			\$6,818	
	TSP-ParentalEngagemnt Total		\$6,818			\$6,818	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		COUNSELING TIME (REGISTRATION)	\$666			\$666	
		CUSTODIANS	-\$9,334			-\$9,334	
		LIBRARY AIDES	\$21,531			\$21,531	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$47,060			\$47,060	
SYLMARLDSPACAD Total			\$4,827,927	\$1,489,891	\$260,644	\$6,578,462	
SYLMARMATH/SCIMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$878			\$878	
		GENERAL SUPPLIES	\$7,718			\$7,718	
		INSTRUCTIONAL MATERIALS	\$9,966			\$9,966	
		RESERVE FOR APPROVED SALARY INCREASES	\$13,791			\$13,791	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,822			\$54,822	
		TEACHERS	\$1,647,194			\$1,647,194	
		GeneralFundSchoolProgram Total		\$1,734,369			\$1,734,369
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$893	\$893	
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$893	\$893	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$123,060			\$123,060	
		RESERVE FOR APPROVED SALARY INCREASES	\$1,049			\$1,049	
		TIIPG-Magnet-Schs Total		\$124,109		\$124,109	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,718			\$7,718	
		TIIPG-Magnet-Schs-Discretionar Total		\$7,718		\$7,718	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339		
		TSP-PerPupilSchoolAllocatio Total		\$34,197		\$34,197	
			\$1,900,393	\$893		\$1,901,286	
SYLMARMATH/SCIMAG Total							
SYLMARSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248	
		BeyondtheBell-CrRecovery-Su Total		\$1,248		\$1,248	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$543,753	\$543,753	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$543,753	\$543,753	
	CampusAides-SpecProgs	CAMPUS AIDES	\$77,055			\$77,055	
		CampusAides-SpecProgs Total		\$77,055		\$77,055	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,724	\$108,724	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$19,907	\$19,907	
		CLERICAL SUPPORT			\$63,786	\$63,786	
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625	\$22,625	
		INSTRUCTIONAL AIDES			\$10,943	\$10,943	
		INSTRUCTIONAL MATERIALS			-\$31,350	-\$31,350	
		PSYCHOLOGISTS			\$114,280	\$114,280	
		RESERVE FOR APPROVED SALARY INCREASES			\$5,139	\$5,139	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$6,860	\$6,860	
		TEACHER ASSISTANTS			\$46,566	\$46,566	
		TEACHERS			\$507,050	\$507,050	
			CE-NCLBT1Schools Total			\$874,530	\$874,530
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$15,642	\$15,642
		CE-NCLBT1Sch-ParentInvlmnt Total			\$15,642	\$15,642	
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
		ELTransition-AccessCoreCoac Total		\$28,811		\$28,811	
GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$136,534			\$136,534		
	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$418,120			\$418,120		
	ATHLETICS	\$33,857			\$33,857		
	CLERICAL SUBSTITUTES	\$2,713			\$2,713		
	CLERICAL SUPPORT	\$307,245			\$307,245		
	COUNSELING TIME (REGISTRATION)	\$8,574			\$8,574		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SYLMARSH	GeneralFundSchoolProgram	COUNSELORS	\$327,243			\$327,243
		CUSTODIAL SUPPLIES	\$15,335			\$15,335
		CUSTODIANS	\$432,010			\$432,010
		FINANCIAL MANAGERS	\$77,864			\$77,864
		GENERAL SUPPLIES	\$28,960			\$28,960
		HEALTH SERVICES	\$0			\$0
		INSTRUCTIONAL MATERIALS	\$31,614			\$31,614
		NURSES	\$28,085			\$28,085
		PSYCHOLOGISTS	\$10,285			\$10,285
		RESERVE FOR APPROVED SALARY INCREASES	\$41,036			\$41,036
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$157,614			\$157,614
		TEACHER - LIBRARY MEDIA	\$94,613			\$94,613
		TEACHER ACADEMIC DIFFERENTIALS	\$8,092			\$8,092
		TEACHERS	\$4,563,609			\$4,563,609
		TEMPORARY PERSONNEL ACCOUNT	\$32,368			\$32,368
	GeneralFundSchoolProgram Total		\$6,755,771			\$6,755,771
	PerkinsInst-FoodServiceHosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550
	PerkinsInst-FoodServiceHosp Total			\$2,550		\$2,550
	PerkinsInst-OrnamentalHortic	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$16,800		\$16,800
	PerkinsInst-OrnamentalHortic Total			\$16,800		\$16,800
	PerkinsInst-SystemDiagSvcR	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550
	PerkinsInst-SystemDiagSvcR Total			\$2,550		\$2,550
	PerkinsPD-CTSOFoodSvc&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOFoodSvc&Hosp Total			\$3,457		\$3,457
	PerkinsPD-CTSOOrnamentalHolt	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOOrnamentalHolt Total			\$3,457		\$3,457
	PerkinsPD-CTSOSystemDiagSv	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOSystemDiagSv Total			\$3,457		\$3,457
	PerkinsPD-OrnamentalHorticul	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,800		\$2,800
	PerkinsPD-OrnamentalHorticul Total			\$2,800		\$2,800
	PerkinsSP-OrnamentalHorticult	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
	PerkinsSP-OrnamentalHorticult Total			\$15,522		\$15,522
	PerkinsTR-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-FoodService&Hosp Total			\$700		\$700
	PerkinsTR-OrnamentalHorticul	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-OrnamentalHorticul Total			\$700		\$700
	PerkinsTR-SystemDiagSvcRep	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-SystemDiagSvcRep Total			\$700		\$700
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$185,974			\$185,974
		RESERVE FOR APPROVED SALARY INCREASES	\$1,525			\$1,525
	RegionalOccupProg-Schs Total		\$187,499			\$187,499
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,053,078		\$1,053,078
	SPED-ASSISTANTS Total			\$1,053,078		\$1,053,078
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$216,586		\$216,586
	SPED-ASSISTANTS-MODERATETOSE Total			\$216,586		\$216,586
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$5,322		\$5,322
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$632,661		\$632,661
	SPED-RESOURCESPECIALISTPROG Total			\$637,983		\$637,983
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$17,022		\$17,022
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$17,022		\$17,022
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$9,254		\$9,254
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,109,702		\$1,109,702
	SPED-SPECIALDAYPROGRAM Total			\$1,118,956		\$1,118,956
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SYLMARSH	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$369,196			\$369,196
	TargetedStudentPopulation Total		\$369,196			\$369,196
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$10,518			\$10,518
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$10,518			\$10,518
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$12,863			\$12,863
	TSP-ParentalEngagement Total		\$12,863			\$12,863
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLERICAL SUPPORT	\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)	\$7,159			\$7,159
		CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$129,674			\$129,674
SYLMARSH Total		\$7,572,635	\$4,068,479	\$543,753	\$12,184,867	
SYLVANPARKEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$125,497		\$125,497
		INDIRECT COST		\$4,844		\$4,844
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$130,341		\$130,341
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$26,518		\$26,518
		INDIRECT COST		\$1,024		\$1,024
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$27,542		\$27,542
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$289,359	\$289,359
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$289,359	\$289,359
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$9,911		\$9,911
		INSTRUCTIONAL MATERIALS		-\$26,218		-\$26,218
		NURSES		\$86,554		\$86,554
		PARENT INVOLVEMENT		\$18,400		\$18,400
		PSYCHIATRIC SOCIAL WORKERS		\$113,122		\$113,122
		PSYCHOLOGISTS		\$57,140		\$57,140
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$124,660		\$124,660
	CE-NCLBT1Schools Total			\$493,230		\$493,230
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,822		\$8,822
	CE-NCLBT1Sch-ParentInvlmt Total			\$8,822		\$8,822
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$151,447			\$151,447
		CLERICAL SUBSTITUTES	\$1,620			\$1,620
		CLERICAL SUPPORT	\$177,419			\$177,419
	COACHES INSTRUCTIONAL	\$0			\$0	
	CUSTODIAL SUPPLIES	\$5,903			\$5,903	
	CUSTODIANS	\$129,762			\$129,762	
	DIFFERENTIALS/LONGEVITIES	\$881			\$881	
	GENERAL SUPPLIES	\$13,977			\$13,977	
	INSTRUCTIONAL MATERIALS	\$13,504			\$13,504	
	NURSES	\$21,638			\$21,638	
	PSYCHOLOGISTS	\$5,714			\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES	\$31,313			\$31,313	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$116,498			\$116,498	
	TEACHERS	\$3,700,989			\$3,700,989	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
SYLVANPARKEL	GeneralFundSchoolProgram	TEMPORARY PERSONNEL ACCOUNT	\$19,228			\$19,228
	GeneralFundSchoolProgram Total		\$4,389,893			\$4,389,893
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$601,335		\$601,335
	SPED-ASSISTANTS Total			\$601,335		\$601,335
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,782		\$1,782
		SPED-ASSISTANTS-PRESCHOOL		\$150,825		\$150,825
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$211,732		\$211,732
	SPED-PRESCHOOLPROGRAM Total			\$364,339		\$364,339
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,781		\$1,781
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$211,570		\$211,570
	SPED-RESOURCESPECIALISTPROG Total			\$213,351		\$213,351
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,694		\$6,694
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,694		\$6,694
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,613		\$2,613
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$311,511		\$311,511
	SPED-SPECIALDAYPROGRAM Total			\$314,124		\$314,124
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$293,053		\$293,053
	TargetedStudentPopulation Total			\$293,053		\$293,053
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$1,000		\$1,000
	TIIPG-SRLDP-IMA Total			\$1,000		\$1,000
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$1,879		\$1,879
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$252,652		\$252,652
	TIIPG-Tchrs-SRLDP Total			\$254,531		\$254,531
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162
	TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$9,730		\$9,730
TSP-ParentalEngagement Total			\$9,730		\$9,730	
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576	
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152	
	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702	
SYLVANPARKEL Total			\$5,175,016	\$2,245,355	\$289,359	\$7,709,730
SylvanPkEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,506,593	\$1,506,593
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399
CDF-Sal/Ben/Trans-Ctrs Total					\$1,510,992	\$1,510,992
ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS				\$60,140	\$60,140
ChildDevFd-HsekpPERS-Ctrs Total					\$60,140	\$60,140
ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT				\$7,200	\$7,200
ChildDev-OtherExp-Ctrs Total					\$7,200	\$7,200
SPED-ASSISTANTS	SPED-ASSISTANTS			\$46,831		\$46,831
SPED-ASSISTANTS Total				\$46,831		\$46,831
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$738			\$738
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$90,504		\$90,504
SPED-PRESCHOOLPROGRAM Total				\$91,242		\$91,242
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,020			\$1,020
SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,020		\$1,020
SylvanPkEEC Total				\$139,093	\$1,578,332	\$1,717,425
TAPEREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
CafeFd-CafeWkrs-S/B/T-Sch Total					\$121,789	\$121,789

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
TAPEREL	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$125,780			\$125,780
		CLERICAL SUBSTITUTES	\$910			\$910
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,535			\$4,535
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,041			\$8,041
		INSTRUCTIONAL MATERIALS	\$7,568			\$7,568
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$17,282			\$17,282
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,102			\$65,102
		TEACHERS	\$2,046,542			\$2,046,542
		TEMPORARY PERSONNEL ACCOUNT	\$13,640			\$13,640
	GeneralFundSchoolProgram Total		\$2,578,210			\$2,578,210
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$97,106		\$97,106
	SPED-ASSISTANTS Total			\$97,106		\$97,106
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATETOSE Total			\$150,825		\$150,825
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,295		\$2,295
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,295		\$2,295
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,693		\$1,693
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$202,820		\$202,820
	SPED-SPECIALDAYPROGRAM Total			\$204,513		\$204,513
	SupporttoSpEdSchool	CUSTODIANS	\$38,556			\$38,556
		TEACHERS	-\$8,385			-\$8,385
	SupporttoSpEdSchool Total		\$30,171			\$30,171
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$112		\$112
	T3A-LEP-LimitedEngProfncny Total			\$112		\$112
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$42,074			\$42,074
	TargetedStudentPopulation Total		\$42,074			\$42,074
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,860			\$1,860
	TSP-ParentalEngagement Total		\$1,860			\$1,860
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
TAPEREL Total			\$2,717,777	\$564,692	\$121,789	\$3,404,258
TAPERELTECHNOLOGY	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$285			\$285
		GENERAL SUPPLIES	\$2,499			\$2,499
		INSTRUCTIONAL MATERIALS	\$2,352			\$2,352
		RESERVE FOR APPROVED SALARY INCREASES	\$5,408			\$5,408
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,558			\$20,558
		TEACHERS	\$641,329			\$641,329
	GeneralFundSchoolProgram Total		\$672,431			\$672,431
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$638		\$638
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$638		\$638
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$67,209			\$67,209
		RESERVE FOR APPROVED SALARY INCREASES	\$497			\$497
	TIIPG-Magnet-Schs Total		\$67,706			\$67,706
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,499			\$2,499
	TIIPG-Magnet-Schs-Discretionar Total		\$2,499			\$2,499

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
TAPERELTECHNOLOGY Total			\$742,636	\$638		\$743,274
TARZANAEL	CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-5/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$13,988		\$13,988
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$9,109		\$9,109
		INSTRUCTIONAL MATERIALS		-\$12,884		-\$12,884
		NURSES		\$10,820		\$10,820
		PARENT INVOLVEMENT		\$8,992		\$8,992
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$93,134		\$93,134
	CE-NCLBT1Schools Total			\$189,420		\$189,420
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,388		\$3,388
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,388		\$3,388
	EarlyIntvnFunds-PartC	SPED-INFANT PROGRAM SERVICES		\$3,000		\$3,000
	EarlyIntvnFunds-PartC Total			\$3,000		\$3,000
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$830			\$830
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,840			\$3,840
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,565			\$7,565
		INSTRUCTIONAL MATERIALS	\$7,040			\$7,040
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,058			\$16,058
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,676			\$61,676
		TEACHERS	\$1,907,450			\$1,907,450
		TEMPORARY PERSONNEL ACCOUNT	\$9,790			\$9,790
	GeneralFundSchoolProgram Total		\$2,445,033			\$2,445,033
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$194,493		\$194,493
	SPED-ASSISTANTS Total			\$194,493		\$194,493
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATETOSE Total			\$150,825		\$150,825
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,530		\$113,530
	SPED-RESOURCESPECIALISTPROG Total			\$114,498		\$114,498
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,168		\$2,168
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,168		\$2,168
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,782		\$1,782
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$211,732		\$211,732
	SPED-SPECIALDAYPROGRAM Total			\$213,514		\$213,514
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,920		\$1,920
	T3A-LEP-LimitedEngProfncny Total			\$1,920		\$1,920
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$82,623			\$82,623
	TargetedStudentPopulation Total		\$82,623			\$82,623
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,985			\$2,985
	TSP-ParentalEngagement Total		\$2,985			\$2,985
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
TARZANAEL Total			\$2,596,584	\$873,226	\$113,181	\$3,582,991
TelfairAveEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,057,819	\$1,057,819
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,060,647	\$1,060,647
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$319		\$319
TelfairAveEEC Total				\$319	\$1,125,587	\$1,125,906
TELFAIREL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691
	AFTSCEdu&Safety(ASES)LABA Total			\$2,691		\$2,691
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$124,110		\$124,110
		INDIRECT COST		\$4,791		\$4,791
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$128,901		\$128,901
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$396,045	\$396,045
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$396,045	\$396,045
	CampusAides-SpecProgs	CAMPUS AIDES	\$58,956			\$58,956
	CampusAides-SpecProgs Total		\$58,956			\$58,956
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$16,820		\$16,820
		CLERICAL SUPPORT		\$28,489		\$28,489
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,466		\$1,466
		INSTRUCTIONAL MATERIALS		-\$13,240		-\$13,240
		NURSES		\$64,916		\$64,916
		PARENT INVOLVEMENT		\$484		\$484
		PSYCHOLOGISTS		\$68,569		\$68,569
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$141,241		\$141,241
		TEACHERS		\$2,006		\$2,006
	CE-NCLBT1Schools Total			\$441,570		\$441,570
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$7,898		\$7,898
	CE-NCLBT1Sch-ParentInvmnt Total			\$7,898		\$7,898
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES	\$1,524			\$1,524
		CLERICAL SUPPORT	\$177,419			\$177,419
		CUSTODIAL SUPPLIES	\$6,141			\$6,141
		CUSTODIANS	\$169,316			\$169,316
		GENERAL SUPPLIES	\$14,382			\$14,382
		INSTRUCTIONAL MATERIALS	\$12,816			\$12,816
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$28,917			\$28,917
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$109,645			\$109,645
		TEACHERS	\$3,428,055			\$3,428,055
		TEMPORARY PERSONNEL ACCOUNT	\$18,612			\$18,612
	GeneralFundSchoolProgram Total		\$4,163,669			\$4,163,669
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$564,191		\$564,191

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
TELFAIREL	SPED-ASSISTANTS Total			\$564,191		\$564,191	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,453		\$3,453	
		SPED-ASSISTANTS-PRESCHOOL		\$150,825		\$150,825	
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$412,341		\$412,341
		SPED-PRESCHOOLPROGRAM Total			\$566,619		\$566,619
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,685		\$1,685
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$202,012		\$202,012
		SPED-RESOURCESPECIALISTPROG Total			\$203,697		\$203,697
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,627		\$9,627
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$9,627		\$9,627
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,918		\$2,918
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$358,777		\$358,777
		SPED-SPECIALDAYPROGRAM Total			\$361,695		\$361,695
		T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
			RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
		T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$270,953			\$270,953
		TargetedStudentPopulation Total		\$270,953			\$270,953
		TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
		TIIPG-SRLDP-IMA Total		\$500			\$500
		TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$984			\$984
			SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$132,477			\$132,477
		TIIPG-Tchrs-SRLDP Total		\$133,461			\$133,461
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
		TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,018			\$9,018
		TSP-ParentalEngagement Total		\$9,018			\$9,018
		TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$63,191			\$63,191
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$233			\$233
			LIBRARY AIDES	\$12,278			\$12,278
		TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
TELFAIREL Total			\$4,808,754	\$2,368,878	\$396,045	\$7,573,677	
THEINCUBATORSCHOOL	CampusAides-SpecProgs	CAMPUS AIDES	\$16,048			\$16,048	
	CampusAides-SpecProgs Total		\$16,048			\$16,048	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075	
		CLERICAL SUBSTITUTES	\$373			\$373	
		CLERICAL SUPPORT	\$109,646			\$109,646	
		COUNSELING TIME (REGISTRATION)	\$797			\$797	
		COUNSELORS	\$54,528			\$54,528	
		CUSTODIAL SUPPLIES	\$2,221			\$2,221	
		CUSTODIANS	\$66,733			\$66,733	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$461			-\$461	
		FINANCIAL MANAGERS	\$19,721			\$19,721	
		GENERAL SUPPLIES	\$3,094			\$3,094	
		INSTRUCTIONAL MATERIALS	\$3,420			\$3,420	
		NURSES	\$2,946			\$2,946	
		PSYCHOLOGISTS	\$1,556			\$1,556	
		RESERVE FOR APPROVED SALARY INCREASES	\$5,691			\$5,691	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985	
		TEACHER - LIBRARY MEDIA	\$14,745			\$14,745	
		TEACHER ACADEMIC DIFFERENTIALS	\$578			\$578	
		TEACHERS	\$648,799			\$648,799	
		TEMPORARY PERSONNEL ACCOUNT	\$2,912			\$2,912	
		GeneralFundSchoolProgram Total		\$1,108,359			\$1,108,359
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS Total			\$100,550		\$100,550	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
THEINCUBATORSCHOOL	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCE SPECIALIST PROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,148		\$1,148
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,148		\$1,148
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$128		\$128
	T3A-LEP-LimitedEngProfncny Total			\$128		\$128
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$7,650			\$7,650
	TargetedStudentPopulation Total		\$7,650			\$7,650
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$401			\$401
	TSP-ParentalEngagement Total		\$401			\$401
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$666			\$666
	TSP-PerPupilSchoolAllocatio Total		\$666			\$666
	THEINCUBATORSCHOOL Total			\$1,133,124	\$206,152	
THOREAUHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$15,418		\$15,418
		INSTRUCTIONAL MATERIALS		\$5,492		\$5,492
	CE-NCLBT1Schools Total			\$20,910		\$20,910
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$374		\$374
	CE-NCLBT1Sch-ParentInvlmnt Total			\$374		\$374
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$603,203			\$603,203
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$603,203			\$603,203
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$2,956			\$2,956
	ContSchs-Supplies-Schs Total		\$2,956			\$2,956
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$22,631			\$22,631
	Custodians-PerPupil-ContEsc Total		\$22,631			\$22,631
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$627			\$627
	OperMtl-ContinSchs Total		\$627			\$627
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$703			\$703
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$703			\$703
	SPED-ASSISTANTS	SPED-OPTIONS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$574		\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$574		\$574
	SPED-SPECIALDAYPROGRAM	SPED-OPTIONS		\$104,326		\$104,326
	SPED-SPECIALDAYPROGRAM Total			\$104,326		\$104,326
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$176		\$176
	T3A-LEP-LimitedEngProfncny Total			\$176		\$176
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$13,800			\$13,800
	TargetedStudentPopulation Total		\$13,800			\$13,800
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$485			\$485
TSP-ParentalEngagement Total		\$485			\$485	
TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$587			\$587	
TSP-PerPupilSchoolAllocatio Total		\$587			\$587	
THOREAUHS Total			\$669,868	\$176,635		\$846,503
TitlePrivateSch	CE-NCLBT1CapExpReimbNPS	CENTRAL OFFICE/EDUCATIONAL SERVICE CENTERS		\$58,000		\$58,000
		CLERICAL SUPPORT		\$56,600		\$56,600
		CUSTODIAL OVERTIME & RELIEF		\$97,279		\$97,279
		CUSTODIAL SUPPLIES		\$15,000		\$15,000
		FACILITIES MAINTENANCE/OPERATIONS		\$86,893		\$86,893
		INDIRECT COST		\$17,905		\$17,905
		INSTRUCTIONAL MATERIALS		\$142,087		\$142,087
		MILEAGE & TUITION REIMBURSEMENT		\$7,000		\$7,000

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
TitlePrivateSch	CE-NCLBT1CapExpReimbNPS	TELEPHONE		\$1,000		\$1,000
	CE-NCLBT1CapExpReimbNPS Total			\$481,764		\$481,764
	CE-NCLBT1NPS	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$269,625		\$269,625
		INDIRECT COST		\$313,907		\$313,907
		INSTRUCTIONAL MATERIALS		\$4,163,491		\$4,163,491
		RESERVE FOR APPROVED SALARY INCREASES		\$30,985		\$30,985
		TEACHERS		\$3,668,199		\$3,668,199
	CE-NCLBT1NPS Total			\$8,446,207		\$8,446,207
	CE-NCLBT1Sch-ParentInvImnt	INDIRECT COST		\$5,754		\$5,754
		PARENT INVOLVEMENT		\$239,830		\$239,830
	CE-NCLBT1Sch-ParentInvImnt Total			\$245,584		\$245,584
TitlePrivateSch Total				\$9,173,555		\$9,173,555
TOLANDWAYEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$68,330		\$68,330
		INDIRECT COST		\$2,638		\$2,638
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$70,968		\$70,968
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,000		\$1,000
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$2,921		-\$2,921
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$1,500		\$1,500
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$10,598		\$10,598
	CE-NCLBT1Schools Total			\$186,960		\$186,960
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$3,344		\$3,344
	CE-NCLBT1Sch-ParentInvImnt Total			\$3,344		\$3,344
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383
		CLERICAL SUBSTITUTES	\$655			\$655
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,585			\$3,585
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$6,035			\$6,035
		INSTRUCTIONAL MATERIALS	\$5,472			\$5,472
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$11,987			\$11,987
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHERS	\$1,433,373			\$1,433,373
		TEMPORARY PERSONNEL ACCOUNT	\$7,810			\$7,810
	GeneralFundSchoolProgram Total		\$1,970,532			\$1,970,532
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$196,633		\$196,633
	SPED-ASSISTANTS Total			\$196,633		\$196,633
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$98,762		\$98,762
	SPED-ASSISTANTS-MODERATETOSE Total			\$98,762		\$98,762
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$648		\$648
		SPED-ASSISTANTS-PRESCHOOL		\$97,106		\$97,106
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$81,565		\$81,565

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
TOLANDWAYEL	SPED-PRESCHOOLPROGRAM Total			\$179,319		\$179,319
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,188		\$3,188
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,188		\$3,188
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,676		\$1,676
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$201,108		\$201,108
	SPED-SPECIALDAYPROGRAM Total			\$202,784		\$202,784
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,344		\$1,344
	T3A-LEP-LimitedEngProfncny Total			\$1,344		\$1,344
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$91,862			\$91,862
	TargetedStudentPopulation Total		\$91,862			\$91,862
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,703			\$2,703
	TSP-ParentalEngagement Total		\$2,703			\$2,703
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
TOLANDWAYEL Total			\$2,130,559	\$1,054,758	\$91,244	\$3,276,561
TolucaLakeEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,305,536	\$1,305,536
		RESERVE FOR APPROVED SALARY INCREASES			\$3,771	\$3,771
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,309,307	\$1,309,307
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	ChildDev-OtherExp-Ctrs Total				\$6,000	\$6,000
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$128		\$128
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$128		\$128
TolucaLakeEEC Total				\$128	\$1,375,447	\$1,375,575
TOLUCAKEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$9,689		\$9,689
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$28,052		\$28,052
		INSTRUCTIONAL MATERIALS		-\$11,575		-\$11,575
		PARENT INVOLVEMENT		\$383		\$383
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$108,654		\$108,654
	CE-NCLBT1Schools Total			\$190,035		\$190,035
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,399		\$3,399
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,399		\$3,399
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLASSIFIED OVERTIME, X & Z TIME	\$100			\$100
		CLERICAL SUBSTITUTES	\$836			\$836
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,000			\$4,000
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$1,000			\$1,000
		INSTRUCTIONAL MATERIALS	\$10,492			\$10,492
		NURSES	\$21,638			\$21,638
		PARENT INVOLVEMENT	\$100			\$100
		PSYCHOLOGISTS	\$5,714			\$5,714

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
TOLUCALAKEEL	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$15,898			\$15,898	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$55,135			\$55,135	
		TEACHER ASSISTANTS	\$15,522			\$15,522	
		TEACHERS	\$1,891,568			\$1,891,568	
		TEMPORARY PERSONNEL ACCOUNT	\$5,793			\$5,793	
	GeneralFundSchoolProgram Total			\$2,432,835			\$2,432,835
	Off-NormDiscretionaryProgram		OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total			\$18,077			\$18,077
	Reas.Accom-Sal/Ben/Trans-Schs		REASONABLE ACCOMMODATIONS	\$71,199			\$71,199
	Reas.Accom-Sal/Ben/Trans-Schs Total			\$71,199			\$71,199
	SPED-ASSISTANTS		SPED-ASSISTANTS		\$249,782		\$249,782
	SPED-ASSISTANTS Total				\$249,782		\$249,782
	SPED-ASSISTANTS-MODERATETOSE		SPED-ASSISTANTS		\$93,943		\$93,943
	SPED-ASSISTANTS-MODERATETOSE Total				\$93,943		\$93,943
	SPED-PRESCHOOLPROGRAM		RESERVE FOR APPROVED SALARY INCREASES	\$3,172			\$3,172
			SPED-ASSISTANTS-PRESCHOOL		\$348,481		\$348,481
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$384,286		\$384,286
	SPED-PRESCHOOLPROGRAM Total				\$735,939		\$735,939
	SPED-RESOURCESPECIALISTPROG		RESERVE FOR APPROVED SALARY INCREASES	\$782			\$782
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$94,912		\$94,912
	SPED-RESOURCESPECIALISTPROG Total				\$95,694		\$95,694
	SPED-SCHOOLALLOC-COMPLIANCE		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$4,144			\$4,144
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,144		\$4,144
	SPED-SPECIALDAYPROGRAM		RESERVE FOR APPROVED SALARY INCREASES		\$1,785		\$1,785
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$211,987		\$211,987
	SPED-SPECIALDAYPROGRAM Total				\$213,772		\$213,772
	T3A-LEP-LimitedEngProfncny		TEACHER ASSISTANTS		\$1,520		\$1,520
	T3A-LEP-LimitedEngProfncny Total				\$1,520		\$1,520
	TargetedStudentPopulation		TARGETED STUDENT POPULATION	\$77,275			\$77,275
	TargetedStudentPopulation Total			\$77,275			\$77,275
TSP-ItinerantArtsTeacherSup		ARTS PROGRAM	\$31,298			\$31,298	
TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298	
TSP-ParentalEngagement		PARENT INVOLVEMENT	\$2,793			\$2,793	
TSP-ParentalEngagement Total			\$2,793			\$2,793	
TSP-PerPupilSchoolAllocatio		LIBRARY AIDES	\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
TOLUCALAKEEL Total			\$2,667,641	\$1,588,228	\$121,789	\$4,377,658	
TolucaLkEICSP-R1	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
	CaliforniaSPS-PartDay Total					\$125,321	\$125,321
TolucaLkEICSP-R1 Total					\$125,321	\$125,321	
TOPANGAELCS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$81,865	\$81,865	
		CafeFd-CafeWkrs-S/B/T-Sch Total				\$81,865	\$81,865
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
		CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$8,787			\$8,787	
		ChrtrSchAllocnLieuOfEIA Total		\$8,787			\$8,787
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$113,175			\$113,175	
		ChrtrSchCategoricalBlkGrnt Total		\$113,175			\$113,175
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$140,533			\$140,533	
		CLERICAL SUBSTITUTES	\$575			\$575	
		CLERICAL SUPPORT	\$124,429			\$124,429	
CUSTODIAL SUPPLIES		\$3,258			\$3,258		
CUSTODIANS		\$129,762			\$129,762		
	GENERAL SUPPLIES	\$5,134			\$5,134		
	INSTRUCTIONAL MATERIALS	\$4,832			\$4,832		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
TOPANGAELCS	GeneralFundSchoolProgram	NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$10,327			\$10,327	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117	
		TEACHERS	\$1,233,746			\$1,233,746	
		TEMPORARY PERSONNEL ACCOUNT	\$6,644			\$6,644	
		GeneralFundSchoolProgram Total		\$1,727,709			\$1,727,709
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$194,493		\$194,493
		SPED-ASSISTANTS Total			\$194,493		\$194,493
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322	
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,530		\$1,530	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,530		\$1,530	
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$96		\$96	
	T3A-LEP-LimitedEngProfncny Total			\$96		\$96	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865	
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$114			\$114	
	TSP-ParentalEngagement Total		\$114			\$114	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278		
TOPANGAELCS Total			\$1,904,814	\$307,377	\$81,865	\$2,294,056	
TopekaCharter	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$81,865	\$81,865	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$81,865	\$81,865	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$53,698			\$53,698	
	ChrtrSchAllocnLieuOfEIA Total		\$53,698			\$53,698	
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$216,387			\$216,387	
	ChrtrSchCategoricalBlkGrnt Total		\$216,387			\$216,387	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974	
		CLERICAL SUBSTITUTES	\$1,002			\$1,002	
		CLERICAL SUPPORT	\$131,696			\$131,696	
		COACHES INSTRUCTIONAL	\$0			\$0	
		CUSTODIAL SUPPLIES	\$4,254			\$4,254	
		CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$9,163			\$9,163	
		INSTRUCTIONAL MATERIALS	\$8,368			\$8,368	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$16,870			\$16,870	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,955			\$71,955	
		TEACHERS	\$2,005,096			\$2,005,096	
		TEMPORARY PERSONNEL ACCOUNT	\$11,858			\$11,858	
	GeneralFundSchoolProgram Total		\$2,559,350			\$2,559,350	
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$31,044			\$31,044	
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$31,044			\$31,044	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$668,570	\$668,570	
	SPED-ASSISTANTS Total				\$668,570	\$668,570	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,879		\$1,879	
		SPED-ASSISTANTS-PRESCHOOL		\$61,441		\$61,441	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$221,358		\$221,358	
	SPED-PRESCHOOLPROGRAM Total			\$284,678		\$284,678	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,404		\$1,404	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$173,869		\$173,869	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
TopekaCharter	SPED-RESOURCESPECIALISTPROG Total			\$175,273		\$175,273		
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,184		\$6,184		
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,184		\$6,184		
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,775		\$2,775		
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$327,675		\$327,675	
	SPED-SPECIALDAYPROGRAM Total				\$330,450		\$330,450	
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$800		\$800	
	T3A-LEP-LimitedEngProfncy Total				\$800		\$800	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865			\$20,865	
	TSP-ItinerantArtsTeacherSup Total			\$20,865			\$20,865	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,687			\$1,687	
	TSP-ParentalEngagement Total			\$1,687			\$1,687	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
TopekaCharter Total			\$2,917,195	\$1,465,955	\$81,865	\$4,465,015		
TORRESELAPAMAG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$467,395	\$467,395		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$467,395	\$467,395		
	CampusAides-SpecProgs	CAMPUS AIDES	\$20,272			\$20,272		
	CampusAides-SpecProgs Total		\$20,272			\$20,272		
	CE-NCLBT1Schools	CLERICAL SUPPORT			\$11,397		\$11,397	
		COUNSELING AIDES			\$16,948		\$16,948	
		INSTRUCTIONAL MATERIALS			-\$7,472		-\$7,472	
		RESERVE FOR APPROVED SALARY INCREASES			\$1,693		\$1,693	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$2,744		\$2,744	
		TEACHERS			\$202,820		\$202,820	
		TRANSPORTATION			\$2,495		\$2,495	
		CE-NCLBT1Schools Total				\$230,625	\$230,625	
		CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT			\$4,125	\$4,125	
		CE-NCLBT1Sch-ParentInvImnt Total				\$4,125	\$4,125	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469			\$145,469	
		CLERICAL SUPPORT		\$120,302			\$120,302	
		COUNSELING TIME (REGISTRATION)		\$1,313			\$1,313	
		COUNSELORS		\$107,288			\$107,288	
		CUSTODIAL SUPPLIES		\$3,461			\$3,461	
		CUSTODIANS		\$109,419			\$109,419	
		FINANCIAL MANAGERS		\$35,443			\$35,443	
		GENERAL SUPPLIES		\$2,213			\$2,213	
		INSTRUCTIONAL MATERIALS		\$14,328			\$14,328	
		NURSES		\$6,853			\$6,853	
		PSYCHOLOGISTS		\$2,413			\$2,413	
		RESERVE FOR APPROVED SALARY INCREASES		\$13,699			\$13,699	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$40,000			\$40,000	
		TEACHER - LIBRARY MEDIA		\$23,086			\$23,086	
		TEACHER ACADEMIC DIFFERENTIALS		\$1,764			\$1,764	
		TEACHERS		\$1,547,307			\$1,547,307	
		GeneralFundSchoolProgram Total			\$2,174,358			\$2,174,358
		PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$23,874		\$23,874
		PerkinsInst-Production&Mana Total				\$23,874		\$23,874
PerkinsPD-CTSOProduction&Ma		ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457		\$3,457	
PerkinsPD-CTSOProduction&Ma Total				\$3,457		\$3,457		
PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$924		\$924		
PerkinsPD-Production&Manage Total				\$924		\$924		
PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,050		\$1,050		
PerkinsTR-Production&Manage Total				\$1,050		\$1,050		
RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$92,987			\$92,987		
	RESERVE FOR APPROVED SALARY INCREASES		\$763			\$763		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
TORRESELAPAMAG	RegionalOccupProg-Schs Total		\$93,750			\$93,750
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$264,681		\$264,681
	SPED-ASSISTANTS Total			\$264,681		\$264,681
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,634		\$3,634
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,634		\$3,634
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,405		\$1,405
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$173,942		\$173,942
	SPED-SPECIALDAYPROGRAM Total			\$175,347		\$175,347
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,152		\$1,152
	T3A-LEP-LimitedEngProfncny Total			\$1,152		\$1,152
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$94,295			\$94,295
	TargetedStudentPopulation Total		\$94,295			\$94,295
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$98,117			\$98,117
		RESERVE FOR APPROVED SALARY INCREASES	\$798			\$798
	TIIPG-Magnet-Schs Total		\$98,915			\$98,915
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,497			\$7,497
	TIIPG-Magnet-Schs-Discretionar Total		\$7,497			\$7,497
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,254			\$3,254
	TSP-ParentalEngagement Total		\$3,254			\$3,254
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$1,096			\$1,096
		CUSTODIANS	\$34,171			\$34,171
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,830			-\$2,830
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$66,634			\$66,634
	TSP-PPS	TARGETED STUDENT POPULATION	\$143,867			\$143,867
	TSP-PPS Total		\$143,867			\$143,867
TORRESELAPAMAG Total			\$2,702,842	\$813,195	\$467,395	\$3,983,432
TORRESENG&TECH	CampusAides-SpecProgs	CAMPUS AIDES	\$18,533			\$18,533
	CampusAides-SpecProgs Total		\$18,533			\$18,533
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$12,632		\$12,632
		INSTRUCTIONAL MATERIALS		-\$8,102		-\$8,102
		NURSES		\$15,148		\$15,148
		RESERVE FOR APPROVED SALARY INCREASES		\$1,693		\$1,693
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,744		\$2,744
		TEACHERS		\$202,820		\$202,820
	CE-NCLBT1Schools Total			\$226,935		\$226,935
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$4,059		\$4,059
	CE-NCLBT1Sch-ParentInvmnt Total			\$4,059		\$4,059
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$748			\$748
		CLERICAL SUPPORT	\$134,005			\$134,005
		COUNSELING TIME (REGISTRATION)	\$5,352			\$5,352
		COUNSELORS	\$98,188			\$98,188
		CUSTODIAL SUPPLIES	\$5,372			\$5,372
		CUSTODIANS	\$100,808			\$100,808
		FINANCIAL MANAGERS	\$17,266			\$17,266
		NURSES	\$6,262			\$6,262
		PSYCHOLOGISTS	\$2,286			\$2,286
		RESERVE FOR APPROVED SALARY INCREASES	\$12,497			\$12,497
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,766			\$27,766
		TEACHER - LIBRARY MEDIA	\$21,096			\$21,096
		TEACHER ACADEMIC DIFFERENTIALS	\$1,612			\$1,612

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
TORRESENG&TECH	GeneralFundSchoolProgram	TEACHERS	\$1,403,000			\$1,403,000
		TEMPORARY PERSONNEL ACCOUNT	\$6,448			\$6,448
	GeneralFundSchoolProgram Total		\$1,988,175			\$1,988,175
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$298,206		\$298,206
	SPED-ASSISTANTS Total			\$298,206		\$298,206
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,845		\$1,845
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$218,042		\$218,042
	SPED-RESOURCESPECIALISTPROG Total			\$219,887		\$219,887
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,527		\$4,527
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,527		\$4,527
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,831		\$1,831
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$216,572		\$216,572
	SPED-SPECIALDAYPROGRAM Total			\$218,403		\$218,403
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,392	\$1,392
	T3A-LEP-LimitedEngProfncny Total				\$1,392	\$1,392
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$92,356		\$92,356
	TargetedStudentPopulation Total			\$92,356		\$92,356
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,170		\$3,170
	TSP-ParentalEngagement Total			\$3,170		\$3,170
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$4,469		\$4,469
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$38,666		\$38,666	
TSP-PPS	TARGETED STUDENT POPULATION		\$337,167		\$337,167	
TSP-PPS Total			\$337,167		\$337,167	
TORRESENG&TECH Total			\$2,495,155	\$973,409		\$3,468,564
TORRESHUM/ART/TECH	CampusAides-SpecProgs	CAMPUS AIDES	\$19,445			\$19,445
	CampusAides-SpecProgs Total		\$19,445			\$19,445
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,200		\$8,200
		COUNSELING AIDES		\$16,948		\$16,948
		INSTRUCTIONAL MATERIALS		-\$7,930		-\$7,930
		RESERVE FOR APPROVED SALARY INCREASES		\$1,693		\$1,693
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,744		\$2,744
		TEACHERS		\$202,820		\$202,820
	CE-NCLBT1Schools Total			\$224,475		\$224,475
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,015		\$4,015
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,015		\$4,015
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$119,832		\$119,832
		CLERICAL SUBSTITUTES		\$731		\$731
		CLERICAL SUPPORT		\$112,895		\$112,895
		COUNSELING TIME (REGISTRATION)		\$5,732		\$5,732
		COUNSELORS		\$96,018		\$96,018
		CUSTODIAL SUPPLIES		\$3,320		\$3,320
		CUSTODIANS		\$105,281		\$105,281
		FINANCIAL MANAGERS		\$18,123		\$18,123
		GENERAL SUPPLIES		\$7,495		\$7,495
		INSTRUCTIONAL MATERIALS		\$8,690		\$8,690
		NURSES		\$6,573		\$6,573
		PSYCHOLOGISTS		\$2,286		\$2,286
	RESERVE FOR APPROVED SALARY INCREASES		\$12,017		\$12,017	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$35,736		\$35,736	
	TEACHER - LIBRARY MEDIA		\$22,144		\$22,144	
	TEACHER ACADEMIC DIFFERENTIALS		\$1,692		\$1,692	
	TEACHERS		\$1,357,188		\$1,357,188	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
TORRESHUM/ART/TECH	GeneralFundSchoolProgram	TEMPORARY PERSONNEL ACCOUNT	\$6,768			\$6,768
	GeneralFundSchoolProgram Total		\$1,922,521			\$1,922,521
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$295,963		\$295,963
	SPED-ASSISTANTS Total			\$295,963		\$295,963
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
	SPED-RESOURCE SPECIALIST PROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,208		\$4,208
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,208		\$4,208
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,497		\$1,497
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$183,340		\$183,340
	SPED-SPECIALDAYPROGRAM Total			\$184,837		\$184,837
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$1,520		\$1,520
	T3A-LEP-LimitedEngProfncny Total			\$1,520		\$1,520
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$133,255			\$133,255
	TargetedStudentPopulation Total		\$133,255			\$133,255
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,714			\$3,714
	TSP-ParentalEngagement Total		\$3,714			\$3,714
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,787			\$4,787
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$38,984			\$38,984
	TSP-PPS	TARGETED STUDENT POPULATION	\$466,487			\$466,487
	TSP-PPS Total		\$466,487			\$466,487
TORRESHUM/ART/TECH Total			\$2,584,406	\$815,628		\$3,400,034
TORRESRENAISSANCE	CampusAides-SpecProgs	CAMPUS AIDES	\$18,888			\$18,888
	CampusAides-SpecProgs Total		\$18,888			\$18,888
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,541		\$2,541
		INSTRUCTIONAL MATERIALS		-\$8,460		-\$8,460
		RESERVE FOR APPROVED SALARY INCREASES		\$1,693		\$1,693
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,744		\$2,744
		TEACHER ASSISTANTS		\$7,762		\$7,762
		TEACHERS		\$202,820		\$202,820
	CE-NCLBT1Schools Total			\$209,100		\$209,100
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$3,740		\$3,740
	CE-NCLBT1Sch-ParentInvlmnt Total			\$3,740		\$3,740
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,361			\$138,361
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$518			\$518
		CLERICAL SUPPORT	\$112,895			\$112,895
		COUNSELING TIME (REGISTRATION)	\$5,552			\$5,552
		COUNSELORS	\$108,919			\$108,919
		CUSTODIANS	\$102,570			\$102,570
		FINANCIAL MANAGERS	\$17,608			\$17,608
		GENERAL SUPPLIES	\$7,291			\$7,291
		NURSES	\$6,386			\$6,386
		PSYCHOLOGISTS	\$2,286			\$2,286
		RESERVE FOR APPROVED SALARY INCREASES	\$11,561			\$11,561
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHER - LIBRARY MEDIA	\$21,515			\$21,515
		TEACHER ACADEMIC DIFFERENTIALS	\$1,644			\$1,644
		TEACHERS	\$1,264,688			\$1,264,688
		TEMPORARY PERSONNEL ACCOUNT	\$6,576			\$6,576
	GeneralFundSchoolProgram Total		\$1,890,197			\$1,890,197
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$254,166		\$254,166
	SPED-ASSISTANTS Total			\$254,166		\$254,166

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
TORRESRENAISSANCE	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,580		\$1,580
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$191,509		\$191,509
	SPED-RESOURCE SPECIALIST PROG Total			\$193,089		\$193,089
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,144		\$4,144
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,144		\$4,144
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$709		\$709
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$87,605		\$87,605
	SPED-SPECIALDAYPROGRAM Total			\$88,314		\$88,314
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,120		\$1,120
	T3A-LEP-LimitedEngProfncny Total			\$1,120		\$1,120
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$104,124		\$104,124
	TargetedStudentPopulation Total			\$104,124		\$104,124
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$3,170		\$3,170
	TSP-ParentalEngagement Total			\$3,170		\$3,170
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$4,637		\$4,637
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total			\$38,834		\$38,834
	TSP-PPS	TARGETED STUDENT POPULATION		\$428,639		\$428,639
	TSP-PPS Total			\$428,639		\$428,639
TORRESRENAISSANCE Total			\$2,483,852	\$753,673		\$3,237,525
TORRESSOCIETLDSHP	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY		\$1,248		\$1,248
	BeyondtheBell-CrRecovery-Su Total			\$1,248		\$1,248
	CampusAides-SpecProgs	CAMPUS AIDES		\$18,888		\$18,888
	CampusAides-SpecProgs Total			\$18,888		\$18,888
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$48,345	\$48,345
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625	\$22,625
		INSTRUCTIONAL MATERIALS			-\$106	-\$106
		NURSES			\$15,148	\$15,148
		RESERVE FOR APPROVED SALARY INCREASES			\$847	\$847
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$15,741	\$15,741
		TEACHERS			\$111,410	\$111,410
		TRANSPORTATION			\$3,700	\$3,700
	CE-NCLBT1Schools Total				\$217,710	\$217,710
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$3,894	\$3,894
	CE-NCLBT1Sch-ParentInvlmt Total				\$3,894	\$3,894
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469		\$145,469
		CLERICAL SUBSTITUTES		\$717		\$717
		CLERICAL SUPPORT		\$112,895		\$112,895
		COUNSELING TIME (REGISTRATION)		\$5,349		\$5,349
		COUNSELORS		\$73,679		\$73,679
		CUSTODIAL SUPPLIES		\$3,226		\$3,226
		CUSTODIANS		\$102,570		\$102,570
		FINANCIAL MANAGERS		\$17,608		\$17,608
		GENERAL SUPPLIES		\$3,033		\$3,033
		INSTRUCTIONAL MATERIALS		\$582		\$582
		NURSES		\$6,386		\$6,386
		PSYCHOLOGISTS		\$2,286		\$2,286
		RESERVE FOR APPROVED SALARY INCREASES		\$10,257		\$10,257
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$41,117		\$41,117
		TEACHER - LIBRARY MEDIA		\$21,515		\$21,515
		TEACHER ACADEMIC DIFFERENTIALS		\$1,644		\$1,644
		TEACHERS		\$1,169,965		\$1,169,965
		TEMPORARY PERSONNEL ACCOUNT		\$6,576		\$6,576
	GeneralFundSchoolProgram Total			\$1,724,874		\$1,724,874
		SPED-ASSISTANTS			\$299,786	\$299,786

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
TORRESSOCJSTLDSHP	SPED-ASSISTANTS Total			\$299,786		\$299,786	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275	
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total				\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,634		\$3,634
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,634		\$3,634
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,602		\$1,602
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$193,748		\$193,748
	SPED-SPECIALDAYPROGRAM Total				\$195,350		\$195,350
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,584		\$1,584
	T3A-LEP-LimitedEngProfncy Total				\$1,584		\$1,584
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$72,911			\$72,911
	TargetedStudentPopulation Total			\$72,911			\$72,911
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,949			\$2,949
	TSP-ParentalEngagement Total			\$2,949			\$2,949
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)		\$4,466			\$4,466
		RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339
	TSP-PerPupilSchoolAllocatio Total			\$38,663			\$38,663
	TSP-PPS	TARGETED STUDENT POPULATION		\$386,816			\$386,816
	TSP-PPS Total			\$386,816			\$386,816
TORRESSOCJSTLDSHP Total			\$2,246,349	\$876,559		\$3,122,908	
TOWNEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,018	\$121,018	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,018	\$121,018	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755	
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$9,230		\$9,230	
		INSTRUCTIONAL MATERIALS		\$1,427		\$1,427	
		PSYCHIATRIC SOCIAL WORKERS		\$11,313		\$11,313	
		PSYCHOLOGISTS		\$11,429		\$11,429	
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,853		\$6,853	
		TEACHER ASSISTANTS		\$15,522		\$15,522	
	CE-NCLBT1Schools Total			\$165,435		\$165,435	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,959		\$2,959	
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,959		\$2,959	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$144,383		\$144,383	
		CLERICAL SUBSTITUTES		\$604		\$604	
		CLERICAL SUPPORT		\$131,696		\$131,696	
		CUSTODIAL SUPPLIES		\$3,585		\$3,585	
		CUSTODIANS		\$129,762		\$129,762	
		GENERAL SUPPLIES		\$5,644		\$5,644	
		INSTRUCTIONAL MATERIALS		\$5,072		\$5,072	
		NURSES		\$21,638		\$21,638	
		PSYCHOLOGISTS		\$5,714		\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$11,546		\$11,546	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$44,544		\$44,544	
		TEACHERS		\$1,372,531		\$1,372,531	
		TEMPORARY PERSONNEL ACCOUNT		\$7,304		\$7,304	
	GeneralFundSchoolProgram Total			\$1,884,023		\$1,884,023	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$138,986		\$138,986
	SPED-ASSISTANTS Total				\$138,986		\$138,986
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$922		\$922

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
TOWNEEL	SPED-RESOURCE SPECIALIST PROG	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCE SPECIALIST PROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,252		\$3,252
	SPED-SCHOOLALLOCCOMPLIANCE Total			\$3,252		\$3,252
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$103,459		\$103,459
	SPED-SPECIALDAYPROGRAM Total			\$104,326		\$104,326
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,120		\$1,120
	T3A-LEP-LimitedEngProfncny Total			\$1,120		\$1,120
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$70,950		\$70,950
	TargetedStudentPopulation Total			\$70,950		\$70,950
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729		\$41,729
	TSP-ItinerantArtsTeacherSup Total			\$41,729		\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,297		\$2,297
	TSP-ParentalEngagement Total			\$2,297		\$2,297
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
TOWNEEL Total			\$2,033,163	\$525,919	\$121,018	\$2,680,100
TRINITYEL	AFTSCHEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$74,670		\$74,670
		INDIRECT COST		\$2,882		\$2,882
	AFTSCHEdu&Safety(ASES)-LAB-S Total			\$77,552		\$77,552
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$232,397	\$232,397
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$232,397	\$232,397
	CampusAides-SpecProgs	CAMPUS AIDES		\$51,147		\$51,147
	CampusAides-SpecProgs Total			\$51,147		\$51,147
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,756		\$108,756
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$11,840		\$11,840
		INSTRUCTIONAL MATERIALS		-\$335		-\$335
		LIBRARY AIDES		\$11,627		\$11,627
		PSYCHIATRIC SOCIAL WORKERS		\$11,313		\$11,313
		PSYCHOLOGISTS		\$34,285		\$34,285
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,802		\$4,802
		TEACHER ASSISTANTS		\$51,736		\$51,736
	CE-NCLBT1Schools Total			\$234,930		\$234,930
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,202		\$4,202
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,202		\$4,202
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,075		\$147,075
		CLERICAL SUBSTITUTES		\$648		\$648
		CLERICAL SUPPORT		\$128,592		\$128,592
		CUSTODIAL SUPPLIES		\$3,623		\$3,623
		CUSTODIANS		\$129,762		\$129,762
		GENERAL SUPPLIES		\$3,001		\$3,001
		INSTRUCTIONAL MATERIALS		\$12,264		\$12,264
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$11,866		\$11,866
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$47,970		\$47,970
		TEACHERS		\$1,421,120		\$1,421,120
	TEMPORARY PERSONNEL ACCOUNT		\$3,766		\$3,766	
GeneralFundSchoolProgram Total			\$1,937,039		\$1,937,039	
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$15,522		\$15,522	
Reas.Accom-Sal/Ben/Trans-Schs Total			\$15,522		\$15,522	
	SPED-ASSISTANTS			\$309,372	\$309,372	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
TRINITYEL	SPED-ASSISTANTS Total			\$309,372		\$309,372
	SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS-MODERATE TO SE Total			\$46,831		\$46,831
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$101,410		\$101,410
	SPED-RESOURCE SPECIALIST PROG Total			\$102,257		\$102,257
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,252		\$3,252
	SPED-SCHOOL ALLOC-COMPLIANCE Total			\$3,252		\$3,252
	SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,703		\$2,703
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$320,557		\$320,557
	SPED-SPECIAL DAY PROGRAM Total			\$323,260		\$323,260
	T3A-LEP-Limited Eng Profncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,000		\$3,000
		TEACHER ASSISTANTS		\$472		\$472
	T3A-LEP-Limited Eng Profncny Total			\$3,472		\$3,472
	Targeted Student Population	TARGETED STUDENT POPULATION	\$128,614			\$128,614
	Targeted Student Population Total		\$128,614			\$128,614
	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-Itinerant Arts Teacher Sup Total		\$52,162			\$52,162
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,497			\$4,497
	TSP-Parental Engagement Total		\$4,497			\$4,497
	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-Per Pupil School Allocatio Total		\$12,278			\$12,278
TRINITYEL Total			\$2,201,259	\$1,106,743	\$232,397	\$3,540,399
TrinityStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,034,660	\$1,034,660
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,037,488	\$1,037,488
	Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	Child Dev Fd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	Child Dev-Other Exp-Ctrs Total				\$4,800	\$4,800
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-PRESCHOOL PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$108,919		\$108,919
	SPED-PRESCHOOL PROGRAM Total			\$109,841		\$109,841
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$765		\$765
	SPED-SCHOOL ALLOC-COMPLIANCE Total			\$765		\$765
TrinityStEEC Total				\$160,881	\$1,102,428	\$1,263,309
TULSAEL	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	Cafe Fd-Cafe Wkrs-S/B/T-Sch Total				\$113,181	\$113,181
	Campus Aides-Spec Progs	CAMPUS AIDES	\$21,886			\$21,886
	Campus Aides-Spec Progs Total		\$21,886			\$21,886
	CE-NCLBT1 Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$41,519		\$41,519
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$9,109		\$9,109
		INSTRUCTIONAL MATERIALS		\$24,199		\$24,199
		PARENT INVOLVEMENT		\$1,238		\$1,238
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,427		\$3,427
		TEACHER ASSISTANTS		\$69,856		\$69,856
	CE-NCLBT1 Schools Total			\$204,180		\$204,180
	CE-NCLBT1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$3,652		\$3,652
	CE-NCLBT1 Sch-Parent Invlmt Total			\$3,652		\$3,652
	General Fund School Program	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$928			\$928

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
TULSAEL	GeneralFundSchoolProgram	CLERICAL SUPPORT	\$131,696			\$131,696		
		CUSTODIAL SUPPLIES	\$4,155			\$4,155		
		CUSTODIANS	\$129,762			\$129,762		
		GENERAL SUPPLIES	\$8,721			\$8,721		
		INSTRUCTIONAL MATERIALS	\$7,696			\$7,696		
		NURSES	\$21,638			\$21,638		
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$17,312			\$17,312		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,101			\$65,101		
		TEACHERS	\$2,049,534			\$2,049,534		
		TEMPORARY PERSONNEL ACCOUNT	\$11,286			\$11,286		
		GeneralFundSchoolProgram Total			\$2,615,969			\$2,615,969
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$295,043		\$295,043
		SPED-ASSISTANTS Total				\$295,043		\$295,043
		SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS			\$50,275		\$50,275
		SPED-ASSISTANTS-MODERATE TO SE Total				\$50,275		\$50,275
		SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$936		\$936
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$110,322		\$110,322
		SPED-RESOURCE SPECIALIST PROG Total				\$111,258		\$111,258
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,208		\$4,208
		SPED-SCHOOL ALLOC-COMPLIANCE Total				\$4,208		\$4,208
		SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,297		\$2,297
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$279,990		\$279,990
		SPED-SPECIAL DAY PROGRAM Total				\$282,287		\$282,287
		T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,408		\$1,408
		T3A-LEP-Limited Eng Profncny Total				\$1,408		\$1,408
Targeted Student Population	TARGETED STUDENT POPULATION		\$79,112			\$79,112		
Targeted Student Population Total			\$79,112			\$79,112		
TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$31,298			\$31,298		
TSP-Itinerant Arts Teacher Sup Total			\$31,298			\$31,298		
TSP-Parental Engagement	PARENT INVOLVEMENT		\$2,967			\$2,967		
TSP-Parental Engagement Total			\$2,967			\$2,967		
TSP-Per Pupil School Allocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-Per Pupil School Allocatio Total			\$12,278			\$12,278		
TULSAEL Total			\$2,763,510	\$952,311	\$113,181	\$3,829,002		
TWEEDYEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$207,018	\$207,018		
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$207,018	\$207,018		
		Campus Aides-Spec Progs	CAMPUS AIDES	\$21,886			\$21,886	
		Campus Aides-Spec Progs Total		\$21,886			\$21,886	
		CE-NCLBT1 Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030	
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$24,000		\$24,000	
			CLERICAL SUPPORT		\$25,813		\$25,813	
			COACHES INSTRUCTIONAL		\$53,645		\$53,645	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385	
			INSTRUCTIONAL AIDES		\$40,204		\$40,204	
			INSTRUCTIONAL MATERIALS		\$8,925		\$8,925	
			NURSES		\$21,640		\$21,640	
			PSYCHOLOGISTS		\$45,713		\$45,713	
			RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$10,000		\$10,000	
			TEACHER ASSISTANTS		\$80,204		\$80,204	
		CE-NCLBT1 Schools Total			\$364,695		\$364,695	
		CE-NCLBT1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,523		\$6,523	
		CE-NCLBT1 Sch-Parent Invlmnt Total			\$6,523		\$6,523	
			GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
TWEEDYEL	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,229			\$1,229		
		CLERICAL SUPPORT	\$125,614			\$125,614		
		CUSTODIAL SUPPLIES	\$4,850			\$4,850		
		CUSTODIANS	\$129,762			\$129,762		
		GENERAL SUPPLIES	\$11,424			\$11,424		
		INSTRUCTIONAL MATERIALS	\$16,435			\$16,435		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$23,939			\$23,939		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$89,086			\$89,086		
		TEACHERS	\$2,829,198			\$2,829,198		
		TEMPORARY PERSONNEL ACCOUNT	\$14,784			\$14,784		
		GeneralFundSchoolProgram Total			\$3,420,748			\$3,420,748
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171			\$30,171
		Operations-Sch-Pos Total			\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$291,318		\$291,318
		SPED-ASSISTANTS Total				\$291,318		\$291,318
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$93,943		\$93,943
		SPED-ASSISTANTS-MODERATETOSE Total				\$93,943		\$93,943
		SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$984		\$984
			SPED-ASSISTANTS-PRESCHOOL			\$50,275		\$50,275
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$115,162		\$115,162
		SPED-PRESCHOOLPROGRAM Total				\$166,421		\$166,421
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$603		\$603
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$77,104		\$77,104
		SPED-RESOURCESPECIALISTPROG Total				\$77,707		\$77,707
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,802		\$5,802
SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,802		\$5,802		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,277		\$3,277		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$394,761		\$394,761		
SPED-SPECIALDAYPROGRAM Total				\$398,038		\$398,038		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$3,504		\$3,504		
T3A-LEP-LimitedEngProfncny Total				\$3,504		\$3,504		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$170,047			\$170,047		
TargetedStudentPopulation Total			\$170,047			\$170,047		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162			\$52,162		
TSP-ItinerantArtsTeacherSup Total			\$52,162			\$52,162		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,335			\$5,335		
TSP-ParentalEngagement Total			\$5,335			\$5,335		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
TWEEDYEL Total			\$3,712,627	\$1,407,951	\$207,018	\$5,327,596		
UNIONEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$342,792	\$342,792		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$342,792	\$342,792		
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367		
	CampusAides-SpecProgs Total		\$22,367			\$22,367		
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755	\$108,755		
		COACHES INSTRUCTIONAL			\$107,288	\$107,288		
		DIFFERENTIALS/LONGEVITIES			\$1,762	\$1,762		
		INSTRUCTIONAL MATERIALS			-\$19,764	-\$19,764		
		LIBRARY AIDES			\$11,627	\$11,627		
		NURSES			\$86,554	\$86,554		
		PSYCHIATRIC SOCIAL WORKERS			\$113,122	\$113,122		
		RESERVE FOR APPROVED SALARY INCREASES			\$1,812	\$1,812		
		TEACHER ASSISTANTS			\$212,134	\$212,134		
	TRANSPORTATION			\$2,780	\$2,780			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
UNIONEL	CE-NCLBT1Schools Total			\$626,070		\$626,070
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$11,198		\$11,198
	CE-NCLBT1Sch-ParentInvlmnt Total			\$11,198		\$11,198
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$264,045			\$264,045
		CLERICAL SUBSTITUTES	\$2,079			\$2,079
		CLERICAL SUPPORT	\$174,794			\$174,794
		CUSTODIAL SUPPLIES	\$7,300			\$7,300
		CUSTODIANS	\$164,167			\$164,167
		GENERAL SUPPLIES	\$19,091			\$19,091
		INSTRUCTIONAL MATERIALS	\$17,024			\$17,024
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$36,590			\$36,590
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$143,909			\$143,909
		TEACHERS	\$4,362,864			\$4,362,864
		TEMPORARY PERSONNEL ACCOUNT	\$24,706			\$24,706
	GeneralFundSchoolProgram Total		\$5,243,921			\$5,243,921
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$449,885		\$449,885
	SPED-ASSISTANTS Total			\$449,885		\$449,885
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$756		\$756
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$92,283		\$92,283
	SPED-PRESCHOOLPROGRAM Total			\$143,314		\$143,314
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,810		\$1,810
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$214,495		\$214,495
	SPED-RESOURCESPECIALISTPROG Total			\$216,305		\$216,305
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,117		\$9,117
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$9,117		\$9,117
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,758		\$3,758
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$459,744		\$459,744
	SPED-SPECIALDAYPROGRAM Total			\$463,502		\$463,502
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$370,332			\$370,332
	TargetedStudentPopulation Total		\$370,332			\$370,332
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$130,845			\$130,845
	TIIPG-Tchrs-SRLDP Total		\$131,813			\$131,813
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$62,594			\$62,594
	TSP-ItinerantArtsTeacherSup Total		\$62,594			\$62,594
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$12,636			\$12,636
	TSP-ParentalEngagement Total		\$12,636			\$12,636
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
UNIONEL Total			\$5,885,252	\$2,051,655	\$342,792	\$8,279,699
UnionElSchoolCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$128,606	\$128,606
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$129,097	\$129,097

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
UnionElSchoolCSPP Total					\$129,097	\$129,097
UNISHDIGMEDMAG	GeneralFundSchoolProgram	GENERAL SUPPLIES	\$3,443			\$3,443
		INSTRUCTIONAL MATERIALS	\$14,790			\$14,790
		RESERVE FOR APPROVED SALARY INCREASES	\$13,862			\$13,862
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,823			\$54,823
		TEACHERS	\$1,671,343			\$1,671,343
	GeneralFundSchoolProgram Total		\$1,758,261			\$1,758,261
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,232		\$2,232
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,232		\$2,232
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$117,642			\$117,642
		RESERVE FOR APPROVED SALARY INCREASES	\$994			\$994
	TIIPG-Magnet-Schs Total		\$118,636			\$118,636
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,599			\$7,599
	TIIPG-Magnet-Schs-Discretionar Total		\$7,599			\$7,599
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
UNISHDIGMEDMAG Total			\$1,918,693	\$2,232		\$1,920,925
UNIVERSITYSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$363,959	\$363,959
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$363,959	\$363,959
	CampusAides-SpecProgs	CAMPUS AIDES	\$117,912			\$117,912
	CampusAides-SpecProgs Total		\$117,912			\$117,912
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$22,882		\$22,882
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS		\$214,576		\$214,576
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		\$20,982		\$20,982
		LIBRARY AIDES		\$11,627		\$11,627
		NURSES		\$86,554		\$86,554
		PSYCHIATRIC SOCIAL WORKERS		\$56,562		\$56,562
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$3,622		\$3,622
		TELEPHONE		\$301		\$301
	CE-NCLBT1Schools Total			\$770,595		\$770,595
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$13,783		\$13,783
	CE-NCLBT1Sch-ParentInvlmt Total			\$13,783		\$13,783
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$430,385			\$430,385
		ATHLETICS	\$33,857			\$33,857
		CLASSIFIED OVERTIME, X & Z TIME	\$2,321			\$2,321
		CLERICAL SUBSTITUTES	\$2,206			\$2,206
		CLERICAL SUPPORT	\$307,245			\$307,245
		COUNSELING TIME (REGISTRATION)	\$7,516			\$7,516
		COUNSELORS	\$327,311			\$327,311
		CUSTODIAL SUPPLIES	\$14,713			\$14,713
		CUSTODIANS	\$435,456			\$435,456
		FINANCIAL MANAGERS	\$83,975			\$83,975
		GENERAL SUPPLIES	\$11,352			\$11,352
		INSTRUCTIONAL MATERIALS	\$35,784			\$35,784
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$35,762			\$35,762
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$126,776			\$126,776

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
UNIVERSITYSH	GeneralFundSchoolProgram	TEACHER - LIBRARY MEDIA	\$111,474			\$111,474	
		TEACHER ACADEMIC DIFFERENTIALS	\$6,812			\$6,812	
		TEACHERS	\$3,774,547			\$3,774,547	
		TEMPORARY PERSONNEL ACCOUNT	\$27,248			\$27,248	
		GeneralFundSchoolProgram Total		\$5,807,806			\$5,807,806
		Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
		Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
		PerkinsInst-DesignVisual&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$11,752		\$11,752
		PerkinsInst-DesignVisual&M Total			\$11,752		\$11,752
		PerkinsInst-HwDesignVisual	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$5,000		\$5,000
		PerkinsInst-HwDesignVisual Total			\$5,000		\$5,000
		PerkinsPD-CTSDesignVisualM	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
		PerkinsPD-CTSDesignVisualM Total			\$3,457		\$3,457
		PerkinsPD-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$924		\$924
		PerkinsPD-DesignVisual&Med Total			\$924		\$924
		PerkinsTR-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
		PerkinsTR-DesignVisual&Med Total			\$700		\$700
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$67,318			\$67,318
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$67,318			\$67,318
		RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$263,721			\$263,721
			RESERVE FOR APPROVED SALARY INCREASES	\$2,130			\$2,130
		RegionalOccupProg-Schs Total		\$265,851			\$265,851
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$860,633		\$860,633
		SPED-ASSISTANTS Total			\$860,633		\$860,633
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,404		\$3,404
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$407,392		\$407,392
		SPED-RESOURCESPECIALISTPROG Total			\$410,796		\$410,796
		SPED-SCHOOLALOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,137		\$10,137
		SPED-SCHOOLALOC-COMPLIANCE Total			\$10,137		\$10,137
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$7,111		\$7,111
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$845,108		\$845,108
		SPED-SPECIALDAYPROGRAM Total			\$852,219		\$852,219
		T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,096		\$2,096
	T3A-LEP-LimitedEngProfncy Total			\$2,096		\$2,096	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$306,678			\$306,678	
	TargetedStudentPopulation Total		\$306,678			\$306,678	
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333	
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$3,333			\$3,333	
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,676			\$9,676	
	TSP-ParentalEngagement Total		\$9,676			\$9,676	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
		COUNSELING TIME (REGISTRATION)	\$6,276			\$6,276	
		CUSTODIANS	\$31,341			\$31,341	
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$71,814			\$71,814	
UNIVERSITYSH Total			\$6,668,724	\$2,942,092	\$363,959	\$9,974,775	
UTAH EL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$60,711		\$60,711	
		INDIRECT COST		\$2,343		\$2,343	
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$63,054		\$63,054	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181	
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,628			\$51,628	
	CampusAides-SpecProgs Total		\$51,628			\$51,628	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$15,000	\$15,000	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
UTAH EL	CE-NCLBT1Schools	COORDINATORS		\$169,318		\$169,318
		DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$890		-\$890
		NURSES		\$21,640		\$21,640
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,000		\$2,000
		TEACHER ASSISTANTS		\$54,330		\$54,330
	CE-NCLBT1Schools Total			\$255,840		\$255,840
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,576		\$4,576
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,576		\$4,576
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES	\$815			\$815
		CLERICAL SUPPORT	\$134,005			\$134,005
		COUNSELING TIME (REGISTRATION)	\$703			\$703
		COUNSELORS	\$62,441			\$62,441
		CUSTODIAL SUPPLIES	\$4,045			\$4,045
		CUSTODIANS	\$129,762			\$129,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$461			-\$461
		FINANCIAL MANAGERS	\$19,721			\$19,721
		GENERAL SUPPLIES	\$7,684			\$7,684
		INSTRUCTIONAL MATERIALS	\$7,304			\$7,304
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$15,090			\$15,090
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$58,249			\$58,249
		TEACHER ACADEMIC DIFFERENTIALS	\$561			\$561
		TEACHERS	\$1,748,174			\$1,748,174
		TEMPORARY PERSONNEL ACCOUNT	\$9,260			\$9,260
	GeneralFundSchoolProgram Total		\$2,397,624			\$2,397,624
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$258,808		\$258,808
	SPED-ASSISTANTS Total			\$258,808		\$258,808
	SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$161,991		\$161,991
	SPED-ASSISTANTS-MODERATE TO SE Total			\$161,991		\$161,991
	SPED-PRESCHOOL PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-ASSISTANTS-PRESCHOOL		\$106,132		\$106,132
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$108,919		\$108,919
	SPED-PRESCHOOL PROGRAM Total			\$215,973		\$215,973
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$968		\$968
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,530		\$113,530
	SPED-RESOURCE SPECIALIST PROG Total			\$114,498		\$114,498
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,527		\$4,527
	SPED-SCHOOL ALLOC-COMPLIANCE Total			\$4,527		\$4,527
	SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,343		\$2,343
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$284,588		\$284,588
	SPED-SPECIAL DAY PROGRAM Total			\$286,931		\$286,931
	T3A-LEP-Limited Eng Profncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,752		\$2,752
	T3A-LEP-Limited Eng Profncy Total			\$2,752		\$2,752
	Targeted Student Population	TARGETED STUDENT POPULATION	\$145,251			\$145,251
	Targeted Student Population Total		\$145,251			\$145,251
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$119,231		\$119,231
	TIIPG-Tchrs-SRLDP Total		\$120,098			\$120,098

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
UTAH EL	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,372			\$4,372
	TSP-ParentalEngagement Total		\$4,372			\$4,372
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$587			\$587
		LIBRARY AIDES	\$12,278			\$12,278
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$47,062			\$47,062
	UTAH EL Total		\$2,808,264	\$1,370,565	\$113,181	\$4,292,010
VALERIO EL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$341,307	\$341,307
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$341,307	\$341,307
	CampusAides-SpecProgs	CAMPUS AIDES	\$52,108			\$52,108
	CampusAides-SpecProgs Total		\$52,108			\$52,108
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$11,964		\$11,964
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$12,974		-\$12,974
		LIBRARY AIDES		\$20,835		\$20,835
		NURSES		\$86,554		\$86,554
		PARENT INVOLVEMENT		\$10,000		\$10,000
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$217,308		\$217,308
	CE-NCLBT1Schools Total			\$503,070		\$503,070
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$8,998		\$8,998
	CE-NCLBT1Sch-ParentInvImnt Total			\$8,998		\$8,998
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLERICAL SUBSTITUTES	\$1,728			\$1,728
		CLERICAL SUPPORT	\$174,794			\$174,794
		COACHES INSTRUCTIONAL	\$0			\$0
		CUSTODIAL SUPPLIES	\$7,374			\$7,374
		CUSTODIANS	\$169,502			\$169,502
		DIFFERENTIALS/LONGEVITIES	\$1,762			\$1,762
		GENERAL SUPPLIES	\$14,337			\$14,337
		INSTRUCTIONAL MATERIALS	\$14,560			\$14,560
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$31,941			\$31,941
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$126,777			\$126,777
		TEACHERS	\$3,814,155			\$3,814,155
		TEMPORARY PERSONNEL ACCOUNT	\$20,834			\$20,834
	GeneralFundSchoolProgram Total		\$4,554,154			\$4,554,154
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
SPED-ASSISTANTS	SPED-ASSISTANTS			\$488,974	\$488,974	
SPED-ASSISTANTS Total				\$488,974	\$488,974	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,083	\$3,083	
	SPED-ASSISTANTS-PRESCHOOL			\$404,338	\$404,338	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$375,429	\$375,429	
SPED-PRESCHOOLPROGRAM Total				\$782,850	\$782,850	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VALERIOEL	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,854		\$1,854
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$218,850		\$218,850
	SPED-RESOURCESPECIALISTPROG Total			\$220,704		\$220,704
	SPED-SCHOOLALOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,435		\$9,435
	SPED-SCHOOLALOC-COMPLIANCE Total			\$9,435		\$9,435
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,588		\$3,588
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$425,754		\$425,754
	SPED-SPECIALDAYPROGRAM Total			\$429,342		\$429,342
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$285,238			\$285,238
	TargetedStudentPopulation Total		\$285,238			\$285,238
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$130,934		\$130,934
	TIIPG-Tchrs-SRLDP Total			\$131,918		\$131,918
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$62,594			\$62,594
	TSP-ItinerantArtsTeacherSup Total		\$62,594			\$62,594
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,264			\$9,264
	TSP-ParentalEngagement Total		\$9,264			\$9,264
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$17,486			-\$17,486
		LIBRARY AIDES	\$21,531			\$21,531
	TSP-PerPupilSchoolAllocatio Total			\$75,621		\$75,621
VALERIOEL Total			\$5,215,730	\$2,525,362	\$341,307	\$8,082,399
ValerioEISchCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
ValerioEISchCSPP Total					\$125,321	\$125,321
VALLEYACADARTS/SCI	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
			\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$251,158	\$251,158
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$251,158	\$251,158
	CampusAides-SpecProgs	CAMPUS AIDES	\$32,829			\$32,829
			\$32,829			\$32,829
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$15,000		\$15,000
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		\$14,393		\$14,393
		NURSES		\$86,554		\$86,554
		PSYCHOLOGISTS		\$91,424		\$91,424
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,000		\$5,000
		TRANSPORTATION		\$3,000		\$3,000
	CE-NCLBT1Schools Total			\$325,032		\$325,032
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$6,264		\$6,264
	CE-NCLBT1Sch-ParentInvlmnt Total			\$6,264		\$6,264
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$268,165			\$268,165
		ADVISORS	\$0			\$0
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$2,234			\$2,234
		CLERICAL SUPPORT	\$252,577			\$252,577
		COUNSELING TIME (REGISTRATION)	\$6,303			\$6,303
		COUNSELORS	\$221,358			\$221,358

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
VALLEYACADARTS/SCI	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$11,172			\$11,172		
		CUSTODIANS	\$342,232			\$342,232		
		FINANCIAL MANAGERS	\$87,667			\$87,667		
		GENERAL SUPPLIES	\$15,100			\$15,100		
		INSTRUCTIONAL MATERIALS	\$31,970			\$31,970		
		NURSES	\$21,638			\$21,638		
		PARENT INVOLVEMENT	\$0			\$0		
		PSYCHOLOGISTS	\$11,428			\$11,428		
		RESERVE FOR APPROVED SALARY INCREASES	\$33,563			\$33,563		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$130,203			\$130,203		
		TEACHER - LIBRARY MEDIA	\$110,071			\$110,071		
		TEACHER ACADEMIC DIFFERENTIALS	\$4,936			\$4,936		
		TEACHERS	\$3,662,430			\$3,662,430		
		TEMPORARY PERSONNEL ACCOUNT	\$19,744			\$19,744		
		GeneralFundSchoolProgram Total			\$5,266,648			\$5,266,648
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522	
		Reas.Accom-Sal/Ben/Trans-Schs Total			\$15,522			\$15,522
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$683,959		\$683,959
		SPED-ASSISTANTS Total				\$683,959		\$683,959
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$247,259		\$247,259
		SPED-ASSISTANTS-MODERATETOSE Total				\$247,259		\$247,259
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$3,131			\$3,131	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$380,120		\$380,120
		SPED-RESOURCESPECIALISTPROG Total				\$383,251		\$383,251
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$12,814		\$12,814
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$12,814		\$12,814
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$4,365			\$4,365	
			SPED-TEACHER-SPECIAL DAY PROGRAM			\$520,289		\$520,289
		SPED-SPECIALDAYPROGRAM Total				\$524,654		\$524,654
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$752		\$752
			PARENT INVOLVEMENT			\$400		\$400
T3A-LEP-LimitedEngProfncny Total				\$1,152		\$1,152		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$126,256			\$126,256		
TargetedStudentPopulation Total			\$126,256			\$126,256		
TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,436				\$5,436		
TSP-ParentalEngagement Total		\$5,436				\$5,436		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858				\$33,858		
	COUNSELING TIME (REGISTRATION)	\$5,263				\$5,263		
	CUSTODIANS	\$34,171				\$34,171		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,830				-\$2,830		
	RESERVE FOR APPROVED SALARY INCREASES	\$339				\$339		
TSP-PerPupilSchoolAllocatio Total			\$70,801			\$70,801		
VALLEYACADARTS/SCI Total			\$5,523,960	\$2,184,385	\$251,158	\$7,959,503		
VALLEYALTERNMAG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636		
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$82,636	\$82,636		
		CampusAides-SpecProgs	CAMPUS AIDES	\$59,437			\$59,437	
		CampusAides-SpecProgs Total		\$59,437			\$59,437	
		CE-NCLBT1Schools	DIFFERENTIALS/LONGEVITIES		\$1,436		\$1,436	
			INSTRUCTIONAL MATERIALS		-\$7,904		-\$7,904	
			PARENT INVOLVEMENT		\$8,289		\$8,289	
			PSYCHOLOGISTS		\$34,285		\$34,285	
			RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$11,787		\$11,787	
			TEACHER ASSISTANTS		\$31,046		\$31,046	
			TEACHERS		\$101,410		\$101,410	
		CE-NCLBT1Schools Total			\$181,196		\$181,196	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VALLEYALTERNMAG	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,492		\$3,492
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,492		\$3,492
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLASSIFIED OVERTIME, X & Z TIME	\$600			\$600
		CLERICAL SUBSTITUTES	\$1,150			\$1,150
		CLERICAL SUPPORT	\$134,005			\$134,005
		COUNSELING TIME (REGISTRATION)	\$1,594			\$1,594
		COUNSELORS	\$54,265			\$54,265
		CUSTODIAL OVERTIME & RELIEF	\$600			\$600
		CUSTODIAL SUPPLIES	\$5,000			\$5,000
		DIFFERENTIALS/LONGEVITIES	\$5,744			\$5,744
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$15,253			\$15,253
		INSTRUCTIONAL MATERIALS	\$9,320			\$9,320
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$21,058			\$21,058
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,807			\$78,807
		TEACHER - LIBRARY MEDIA	\$54,672			\$54,672
		TEACHER ACADEMIC DIFFERENTIALS	\$1,328			\$1,328
		TEACHERS	\$2,445,129			\$2,445,129
		TEMPORARY PERSONNEL ACCOUNT	\$5,200			\$5,200
	GeneralFundSchoolProgram Total		\$3,050,777			\$3,050,777
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS Total			\$150,825		\$150,825
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,861		\$1,861
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$219,564		\$219,564
	SPED-RESOURCESPECIALISTPROG Total			\$221,425		\$221,425
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,634		\$3,634
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,634		\$3,634
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,344		\$1,344
	T3A-LEP-LimitedEngProfncny Total			\$1,344		\$1,344
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$80,295			\$80,295
	TargetedStudentPopulation Total		\$80,295			\$80,295
	TIIPG-AlterSch-CustodianSch-	CUSTODIANS	\$132,102			\$132,102
	TIIPG-AlterSch-CustodianSch- Total		\$132,102			\$132,102
	TIIPG-Magnet-Sal/Ben/Trasp	MAGNET SCHOOLS RESOURCES	\$217,128			\$217,128
		RESERVE FOR APPROVED SALARY INCREASES	\$880			\$880
	TIIPG-Magnet-Sal/Ben/Trasp Total		\$218,008			\$218,008
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$11,705			\$11,705
	TIIPG-Magnet-Schs-Discretionar Total		\$11,705			\$11,705
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$3,333			\$3,333
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,278			\$3,278
	TSP-ParentalEngagement Total		\$3,278			\$3,278
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$1,331			\$1,331
		LIBRARY AIDES	\$12,278			\$12,278
		RESERVE FOR APPROVED SALARY INCREASES	\$678			\$678
	TSP-PerPupilSchoolAllocatio Total		\$82,003			\$82,003
VALLEYALTERNMAG Total			\$3,682,667	\$561,916	\$82,636	\$4,327,219
VALLEYVIEWEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
VALLEYVIEWEL	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$72,167		\$72,167	
		INDIRECT COST		\$2,786		\$2,786	
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$74,953		\$74,953	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES		\$51,147		\$51,147	
	CampusAides-SpecProgs Total			\$51,147		\$51,147	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$138,925		\$138,925	
		CLERICAL SUBSTITUTES		\$400		\$400	
		CLERICAL SUPPORT		\$111,593		\$111,593	
		CUSTODIAL SUPPLIES		\$2,966		\$2,966	
		CUSTODIANS		\$129,762		\$129,762	
		GENERAL SUPPLIES		\$1,706		\$1,706	
		INSTRUCTIONAL MATERIALS		\$5,488		\$5,488	
		NURSES		\$21,638		\$21,638	
		PSYCHOLOGISTS		\$5,714		\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$7,445		\$7,445	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$30,838		\$30,838	
		TEACHERS		\$895,288		\$895,288	
		TEMPORARY PERSONNEL ACCOUNT		\$4,796		\$4,796	
		GeneralFundSchoolProgram Total		\$1,356,559		\$1,356,559	
		SDEP-Donations	DONATIONS	\$0		\$0	
		SDEP-Donations Total		\$0		\$0	
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$201,100		\$201,100
		SPED-ASSISTANTS Total			\$201,100		\$201,100
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$943		\$943
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
		SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,403		\$1,403
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,403		\$1,403
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$96		\$96
		T3A-LEP-LimitedEngProfncny Total			\$96		\$96
		TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$9,572		\$9,572
		TargetedStudentPopulation Total			\$9,572		\$9,572
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865		\$20,865
		TSP-ItinerantArtsTeacherSup Total			\$20,865		\$20,865
		TSP-ParentalEngagement	PARENT INVOLVEMENT		\$419		\$419
		TSP-ParentalEngagement Total			\$419		\$419
		TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
		TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278
VALLEYVIEWEL Total			\$1,450,840	\$391,146	\$82,636	\$1,924,622	
VanaldenAveEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,529,752	\$1,529,752	
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399	
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,534,151	\$1,534,151	
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140	
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140	
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200	
	ChildDev-OtherExp-Ctrs Total				\$7,200	\$7,200	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$968	\$968	
		SPED-ASSISTANTS-PRESCHOOL			\$50,275	\$50,275	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$113,530	\$113,530	
	SPED-PRESCHOOLPROGRAM Total				\$164,773	\$164,773	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$765	\$765	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$765	\$765		
VanaldenAveEEC Total				\$165,538	\$1,601,491	\$1,767,029	
VANALDENEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$155,777	\$155,777	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VANALDENEL	CafeFd-CafeWkrs-S/B/T-Sch Total				\$155,777	\$155,777
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$29,340		\$29,340
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		\$5,544		\$5,544
		PARENT INVOLVEMENT		\$8,557		\$8,557
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,000		\$3,000
		TEACHER ASSISTANTS		\$63,088		\$63,088
		TEACHERS		\$6,000		\$6,000
	CE-NCLBT1Schools Total			\$180,195		\$180,195
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,223		\$3,223
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,223		\$3,223
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$705			\$705
		CLERICAL SUPPORT	\$125,614			\$125,614
		CUSTODIAL SUPPLIES	\$3,802			\$3,802
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$12,779			\$12,779
		INSTRUCTIONAL MATERIALS	\$5,952			\$5,952
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$14,081			\$14,081
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,659,493			\$1,659,493
		TEMPORARY PERSONNEL ACCOUNT	\$8,624			\$8,624
	GeneralFundSchoolProgram Total		\$2,183,141			\$2,183,141
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$298,206		\$298,206
	SPED-ASSISTANTS Total			\$298,206		\$298,206
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,698		\$3,698
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,698		\$3,698
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,906		\$1,906
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$224,081		\$224,081
	SPED-SPECIALDAYPROGRAM Total			\$225,987		\$225,987
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,904		\$1,904
	T3A-LEP-LimitedEngProfncny Total			\$1,904		\$1,904
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$80,904			\$80,904
	TargetedStudentPopulation Total		\$80,904			\$80,904
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,907			\$2,907
	TSP-ParentalEngagement Total		\$2,907			\$2,907
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
VANALDENEL Total			\$2,366,494	\$813,823	\$155,777	\$3,336,094
VANDEENEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$89,990	\$89,990

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VANDEENEEL	CafeFd-CafeWkrs-S/B/T-Sch Total				\$89,990	\$89,990
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,800		\$6,800
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$4,504		-\$4,504
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$62,088		\$62,088
	CE-NCLBT1Schools Total			\$174,045		\$174,045
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$3,113		\$3,113
	CE-NCLBT1Sch-ParentInvImnt Total			\$3,113		\$3,113
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769
		CLERICAL SUBSTITUTES	\$705			\$705
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,885			\$3,885
		CUSTODIANS	\$119,462			\$119,462
		GENERAL SUPPLIES	\$6,562			\$6,562
		INSTRUCTIONAL MATERIALS	\$5,984			\$5,984
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,993			\$13,993
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,650,632			\$1,650,632
		TEMPORARY PERSONNEL ACCOUNT	\$8,492			\$8,492
	GeneralFundSchoolProgram Total		\$2,148,928			\$2,148,928
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$194,212		\$194,212
	SPED-ASSISTANTS Total			\$194,212		\$194,212
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$52,126		\$52,126
	SPED-ASSISTANTS-MODERATETOSE Total			\$52,126		\$52,126
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,796		\$2,796
		SPED-ASSISTANTS-PRESCHOOL		\$214,406		\$214,406
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$329,792		\$329,792
	SPED-PRESCHOOLPROGRAM Total			\$546,994		\$546,994
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$756		\$756
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$92,337		\$92,337
	SPED-RESOURCESPECIALISTPROG Total			\$93,093		\$93,093
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,228		\$5,228
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,228		\$5,228
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,652		\$1,652
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$198,641		\$198,641
	SPED-SPECIALDAYPROGRAM Total			\$200,293		\$200,293
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,264		\$1,264
	T3A-LEP-LimitedEngProfncy Total			\$1,264		\$1,264
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$75,006			\$75,006
	TargetedStudentPopulation Total		\$75,006			\$75,006
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,506			\$2,506
	TSP-ParentalEngagement Total		\$2,506			\$2,506
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
VANDEENEEL Total			\$2,291,902	\$1,270,368	\$89,990	\$3,652,260
VanGogh	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VanGogh	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrsSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$25,385			\$25,385
	ChrtrsSchAllocnLieuOfEIA Total		\$25,385			\$25,385
	ChrtrsSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$198,779			\$198,779
	ChrtrsSchCategoricalBlkGrnt Total		\$198,779			\$198,779
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$135,074			\$135,074
		ADVISORS	\$0			\$0
		CLERICAL SUBSTITUTES	\$911			\$911
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,014			\$4,014
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,279			\$8,279
		INSTRUCTIONAL MATERIALS	\$7,552			\$7,552
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,216			\$16,216
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,101			\$65,101
		TEACHERS	\$1,923,128			\$1,923,128
		TEMPORARY PERSONNEL ACCOUNT	\$10,714			\$10,714
	GeneralFundSchoolProgram Total		\$2,480,251			\$2,480,251
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$291,599		\$291,599
	SPED-ASSISTANTS Total			\$291,599		\$291,599
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$943			\$943
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$111,036		\$111,036
	SPED-RESOURCESPECIALISTPROG Total			\$111,979		\$111,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$2,805			\$2,805
	SPED-SCHOOLALLOC-COMPLIANCE Total		\$2,805			\$2,805
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$110,322		\$110,322
	SPED-SPECIALDAYPROGRAM Total			\$111,258		\$111,258
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$336			\$336
	T3A-LEP-LimitedEngProfncny Total			\$336		\$336
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$832			\$832
	TSP-ParentalEngagement Total		\$832			\$832
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
VanGogh Total			\$2,760,276	\$517,977	\$82,636	\$3,360,889
VANNESSEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$123,034	\$123,034
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$123,034	\$123,034
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$8,469		\$8,469
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$2,723		-\$2,723
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$56,151		\$56,151
		TRANSPORTATION		\$7,400		\$7,400
	CE-NCLBT1Schools Total			\$146,985		\$146,985
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$2,629		\$2,629

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VANNESSEL	CE-NCLBT1Sch-ParentInvimnt Total			\$2,629		\$2,629
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$3,133			\$3,133
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$1,978			\$1,978
		INSTRUCTIONAL MATERIALS	\$7,620			\$7,620
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$8,211			\$8,211
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$28,711			\$28,711
		TEACHERS	\$971,795			\$971,795
		TEMPORARY PERSONNEL ACCOUNT	\$5,148			\$5,148
	GeneralFundSchoolProgram Total		\$1,439,686			\$1,439,686
	SchAdvisoryCommExp-SpecEd	PARENT INVOLVEMENT		\$36		\$36
	SchAdvisoryCommExp-SpecEd Total			\$36		\$36
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$100,613		\$100,613
	SPED-ASSISTANTS Total			\$100,613		\$100,613
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$989,376		\$989,376
	SPED-ASSISTANTS-MODERATETOSE Total			\$989,376		\$989,376
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$102,257		\$102,257
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779
	SPED-RESOURCESPECIALISTPROG Total			\$100,610		\$100,610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,100		\$5,100
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,100		\$5,100
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,936		\$5,936
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$710,964		\$710,964
	SPED-SPECIALDAYPROGRAM Total			\$716,900		\$716,900
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$134,205		\$134,205
	SpeEd-OtherSal/Ben/Trans-Sch Total			\$134,205		\$134,205
	SupporttoSpEdSchool	CUSTODIANS	\$154,951			\$154,951
		TEACHERS	-\$8,385			-\$8,385
	SupporttoSpEdSchool Total		\$146,566			\$146,566
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,360		\$1,360
	T3A-LEP-LimitedEngProfncny Total			\$1,360		\$1,360
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$64,829			\$64,829
	TargetedStudentPopulation Total		\$64,829			\$64,829
	TPA-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$5,968		\$5,968
	TPA-SpecEducSchs Total			\$5,968		\$5,968
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,980			\$1,980
	TSP-ParentalEngagement Total		\$1,980			\$1,980
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
VANNESSEL Total			\$1,708,090	\$2,306,039	\$123,034	\$4,137,163
VanNuysCAS/AEWC	6-12Counselors-Sal	COUNSELORS	\$33,205			\$33,205
		RESERVE FOR APPROVED SALARY INCREASES	\$332			\$332
	6-12Counselors-Sal Total		\$33,537			\$33,537
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$174,731			\$174,731
		RESERVE FOR APPROVED SALARY INCREASES	\$1,330			\$1,330
	AEWC-Sal/Ben/Transp-Schs Total		\$176,061			\$176,061
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$7,500			\$7,500

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VanNuysCAS/AEWC	TargetedStudentPopulation Total		\$7,500			\$7,500
VanNuysCAS/AEWC Total			\$217,098			\$217,098
VANNUYSEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$108,070		\$108,070
		INDIRECT COST		\$4,172		\$4,172
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$112,242		\$112,242
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$20,269		\$20,269
		INDIRECT COST		\$782		\$782
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$21,051		\$21,051
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$182,879	\$182,879
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$182,879	\$182,879
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,685		\$3,685
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		INSTRUCTIONAL MATERIALS		-\$18,242		-\$18,242
		NURSES		\$64,916		\$64,916
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$139,698		\$139,698
		TEACHERS		\$8,000		\$8,000
	CE-NCLBT1Schools Total			\$330,870		\$330,870
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,918		\$5,918
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,918		\$5,918
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$151,447			\$151,447
		CLERICAL SUBSTITUTES	\$1,118			\$1,118
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,831			\$4,831
		CUSTODIANS	\$126,929			\$126,929
		GENERAL SUPPLIES	\$10,285			\$10,285
		INSTRUCTIONAL MATERIALS	\$9,264			\$9,264
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$19,941			\$19,941
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,808			\$78,808
		TEACHERS	\$2,379,637			\$2,379,637
		TEMPORARY PERSONNEL ACCOUNT	\$13,310			\$13,310
	GeneralFundSchoolProgram Total		\$2,975,070			\$2,975,070
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$301,650		\$301,650
	SPED-ASSISTANTS Total			\$301,650		\$301,650
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$103,459		\$103,459
	SPED-PRESCHOOLPROGRAM Total			\$104,326		\$104,326
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VANNUYSEL	SPED-RESOURCE SPECIALIST PROG	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCE SPECIALIST PROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,292		\$5,292
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,292		\$5,292
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,550		\$1,550
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$188,516		\$188,516
	SPED-SPECIALDAYPROGRAM Total			\$190,066		\$190,066
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$175,336			\$175,336
	TargetedStudentPopulation Total		\$175,336			\$175,336
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
	TIIPG-SRLDP-IMA Total		\$1,000			\$1,000
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$1,886			\$1,886
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$253,366			\$253,366
	TIIPG-Tchrs-SRLDP Total		\$255,252			\$255,252
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,351			\$6,351
	TSP-ParentalEngagement Total		\$6,351			\$6,351
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
VANNUYSEL Total			\$3,565,961	\$1,267,711	\$182,879	\$5,016,551
VanNuysEICSP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
VanNuysEICSP Total					\$125,321	\$125,321
VANNUYSM/SCMSMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$378			\$378
		GENERAL SUPPLIES	\$3,315			\$3,315
		INSTRUCTIONAL MATERIALS	\$3,612			\$3,612
		RESERVE FOR APPROVED SALARY INCREASES	\$6,355			\$6,355
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985
		TEACHERS	\$752,716			\$752,716
	GeneralFundSchoolProgram Total		\$790,361			\$790,361
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS Total			\$100,550		\$100,550
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$765		\$765
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$765		\$765
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$70,447			\$70,447
		RESERVE FOR APPROVED SALARY INCREASES	\$493			\$493
	TIIPG-Magnet-Schs Total		\$70,940			\$70,940
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,315			\$3,315
	TIIPG-Magnet-Schs-Discretionar Total		\$3,315			\$3,315
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
VANNUYSM/SCMSMAG Total			\$898,813	\$101,315		\$1,000,128
VANNUYSM/SCSHMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,234			\$1,234
		GENERAL SUPPLIES	\$10,880			\$10,880
		INSTRUCTIONAL MATERIALS	\$14,058			\$14,058
		RESERVE FOR APPROVED SALARY INCREASES	\$19,980			\$19,980
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,807			\$78,807
		TEACHERS	\$2,383,438			\$2,383,438
	GeneralFundSchoolProgram Total		\$2,508,397			\$2,508,397
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VANNUYSM/SCSHMAG	SPED-SCHOOLALLOC-COMPLIANCE Total			\$574		\$574
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$115,810			\$115,810
		RESERVE FOR APPROVED SALARY INCREASES	\$917			\$917
	TIIPG-Magnet-Schs Total		\$116,727			\$116,727
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$10,880			\$10,880
	TIIPG-Magnet-Schs-Discretionar Total		\$10,880			\$10,880
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
VANNUYSM/SCSHMAG Total			\$2,670,201	\$574		\$2,670,775
VANNUYSMEDICALMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$498			\$498
		GENERAL SUPPLIES	\$4,369			\$4,369
		INSTRUCTIONAL MATERIALS	\$5,654			\$5,654
		RESERVE FOR APPROVED SALARY INCREASES	\$8,435			\$8,435
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838
		TEACHERS	\$994,326			\$994,326
	GeneralFundSchoolProgram Total		\$1,044,120			\$1,044,120
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$255		\$255
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$66,983			\$66,983
		RESERVE FOR APPROVED SALARY INCREASES	\$495			\$495
	TIIPG-Magnet-Schs Total		\$67,478			\$67,478
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,369			\$4,369
	TIIPG-Magnet-Schs-Discretionar Total		\$4,369			\$4,369
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
VANNUYSMEDICALMAG Total			\$1,150,164	\$255		\$1,150,419
VANNUYSMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$270,396	\$270,396
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$270,396	\$270,396
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026
	CampusAides-SpecProgs Total		\$96,026			\$96,026
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$35,505		\$35,505
		CLERICAL SUPPORT		\$120,763		\$120,763
		COORDINATORS		\$276,606		\$276,606
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$5,088		\$5,088
		NURSES		\$21,640		\$21,640
		RESERVE FOR APPROVED SALARY INCREASES		\$3,623		\$3,623
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,372		\$4,372
		TEACHER - LIBRARY MEDIA		\$107,288		\$107,288
	CE-NCLBT1Schools Total			\$628,530		\$628,530
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$11,242		\$11,242
	CE-NCLBT1Sch-ParentInvlmt Total			\$11,242		\$11,242
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$134,414			\$134,414
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$158,850			\$158,850
		CLERICAL SUBSTITUTES	\$1,818			\$1,818
		CLERICAL SUPPORT	\$250,268			\$250,268
		COUNSELING TIME (REGISTRATION)	\$4,702			\$4,702

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
VANNUYSMS	GeneralFundSchoolProgram	COUNSELORS	\$220,644			\$220,644	
		CUSTODIAL SUPPLIES	\$9,563			\$9,563	
		CUSTODIANS	\$256,982			\$256,982	
		FINANCIAL MANAGERS	\$35,370			\$35,370	
		GENERAL SUPPLIES	\$17,680			\$17,680	
		INSTRUCTIONAL MATERIALS	\$17,436			\$17,436	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$9,143			\$9,143	
		RESERVE FOR APPROVED SALARY INCREASES	\$29,117			\$29,117	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$106,219			\$106,219	
		TEACHER ACADEMIC DIFFERENTIALS	\$3,705			\$3,705	
		TEACHERS	\$3,243,763			\$3,243,763	
		TEMPORARY PERSONNEL ACCOUNT	\$19,760			\$19,760	
		GeneralFundSchoolProgram Total		\$4,541,072			\$4,541,072
		SB1133-QualityEducationIn	TEACHERS			\$0	\$0
		SB1133-QualityEducationIn Total				\$0	\$0
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$896,725	\$896,725
		SPED-ASSISTANTS Total				\$896,725	\$896,725
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$93,943	\$93,943	
	SPED-ASSISTANTS-MODERATETOSE Total				\$93,943	\$93,943	
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL			\$46,831	\$46,831	
	SPED-PRESCHOOLPROGRAM Total				\$46,831	\$46,831	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$2,702	\$2,702	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$320,489	\$320,489	
	SPED-RESOURCESPECIALISTPROG Total				\$323,191	\$323,191	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$10,774	\$10,774	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$10,774	\$10,774	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$6,938	\$6,938	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$844,744	\$844,744	
	SPED-SPECIALDAYPROGRAM Total				\$851,682	\$851,682	
T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318	\$81,318		
	RESERVE FOR APPROVED SALARY INCREASES			\$671	\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989	\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION			\$285,664	\$285,664		
TargetedStudentPopulation Total				\$285,664	\$285,664		
TSP-ParentalEngagement	PARENT INVOLVEMENT			\$9,437	\$9,437		
TSP-ParentalEngagement Total				\$9,437	\$9,437		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA			\$33,858	\$33,858		
	COUNSELING TIME (REGISTRATION)			\$3,925	\$3,925		
	RESERVE FOR APPROVED SALARY INCREASES			\$339	\$339		
TSP-PerPupilSchoolAllocatio Total				\$38,122	\$38,122		
VANNUYSMS Total			\$5,033,329	\$2,944,907	\$270,396	\$8,248,632	
VANNUYSPERARTSMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$754			\$754	
		GENERAL SUPPLIES	\$6,766			\$6,766	
		INSTRUCTIONAL MATERIALS	\$8,756			\$8,756	
		RESERVE FOR APPROVED SALARY INCREASES	\$12,226			\$12,226	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970	
		TEACHERS	\$1,474,102			\$1,474,102	
	GeneralFundSchoolProgram Total		\$1,550,574			\$1,550,574	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,212	\$1,212	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,212	\$1,212	
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES			\$66,983	\$66,983	
	RESERVE FOR APPROVED SALARY INCREASES			\$495	\$495		
TIIPG-Magnet-Schs Total				\$67,478	\$67,478		
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES			\$6,766	\$6,766		
TIIPG-Magnet-Schs-Discretionar Total				\$6,766	\$6,766		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
VANNUYSPERARTSMG	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858		
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197		
VANNUYSPERARTSMG Total			\$1,659,015	\$1,212		\$1,660,227		
VANNUYSSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248		
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248		
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$526,063	\$526,063		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$526,063	\$526,063		
	CampusAides-SpecProgs	CAMPUS AIDES	\$48,734			\$48,734		
	CampusAides-SpecProgs Total		\$48,734			\$48,734		
	CE-NCLBT1Schools	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,756		\$108,756	
			CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$85,676		\$85,676	
			CLERICAL SUPPORT		\$177,740		\$177,740	
			COUNSELORS		\$321,864		\$321,864	
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122	
			INSTRUCTIONAL AIDES		\$10,373		\$10,373	
			INSTRUCTIONAL MATERIALS		-\$28,394		-\$28,394	
			NURSES		\$75,736		\$75,736	
			PSYCHOLOGISTS		\$22,857		\$22,857	
			RESERVE FOR APPROVED SALARY INCREASES		\$6,163		\$6,163	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$12,552		\$12,552	
			TEACHER ASSISTANTS		\$31,044		\$31,044	
			TEACHERS		\$304,230		\$304,230	
			TRANSPORTATION		\$5,501		\$5,501	
			CE-NCLBT1Schools Total			\$1,247,220		\$1,247,220
			CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$22,308		\$22,308
			CE-NCLBT1Sch-ParentInvmnt Total			\$22,308		\$22,308
	ELTransition-AccessCoreCoac	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
			RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811		
	GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$135,017			\$135,017	
			ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$562,683			\$562,683	
			ATHLETICS	\$33,857			\$33,857	
			CLERICAL SUBSTITUTES	\$2,062			\$2,062	
			CLERICAL SUPPORT	\$355,277			\$355,277	
			COUNSELING TIME (REGISTRATION)	\$9,724			\$9,724	
			COUNSELORS	\$446,842			\$446,842	
			CUSTODIAL SUPPLIES	\$20,041			\$20,041	
			CUSTODIANS	\$556,928			\$556,928	
			FINANCIAL MANAGERS	\$87,667			\$87,667	
			GENERAL SUPPLIES	\$22,491			\$22,491	
			INSTRUCTIONAL MATERIALS	\$24,684			\$24,684	
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606	
			NURSES	\$32,458			\$32,458	
			PSYCHOLOGISTS	\$11,428			\$11,428	
			RESERVE FOR APPROVED SALARY INCREASES	\$37,401			\$37,401	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$130,202			\$130,202	
			TEACHER - LIBRARY MEDIA	\$112,188			\$112,188	
			TEACHER ACADEMIC DIFFERENTIALS	\$10,472			\$10,472	
			TEACHERS	\$3,754,647			\$3,754,647	
	TEMPORARY PERSONNEL ACCOUNT	\$41,888			\$41,888			
GeneralFundSchoolProgram Total			\$6,468,563		\$6,468,563			
PerkinsInst-HwSystemDiagSv	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$21,774		\$21,774		
PerkinsInst-HwSystemDiagSv Total				\$21,774		\$21,774		
PerkinsInst-Machining&Formi	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$6,822		\$6,822		
PerkinsInst-Machining&Formi Total				\$6,822		\$6,822		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VANNUYSSH	PerkinsInst-SystemDiagSvcR	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$8,025		\$8,025
	PerkinsInst-SystemDiagSvcR Total			\$8,025		\$8,025
	PerkinsPD-CTSOMachiningFormi	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOMachiningFormi Total			\$3,457		\$3,457
	PerkinsPD-CTSOSystemDiagSv	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOSystemDiagSv Total			\$3,457		\$3,457
	PerkinsPD-Machining&Forming	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,827		\$2,827
	PerkinsPD-Machining&Forming Total			\$2,827		\$2,827
	PerkinsPD-SystemDiagSvcRep	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$4,306		\$4,306
	PerkinsPD-SystemDiagSvcRep Total			\$4,306		\$4,306
	PerkinsTR-Machining&Forming	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$800		\$800
	PerkinsTR-Machining&Forming Total			\$800		\$800
	PerkinsTR-SystemDiagSvcRep	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,500		\$1,500
	PerkinsTR-SystemDiagSvcRep Total			\$1,500		\$1,500
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$38,982			\$38,982
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$38,982			\$38,982
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$373,857			\$373,857
		RESERVE FOR APPROVED SALARY INCREASES		\$3,068		\$3,068
	RegionalOccupProg-Schs Total		\$376,925			\$376,925
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,329,419		\$1,329,419
	SPED-ASSISTANTS Total			\$1,329,419		\$1,329,419
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$157,165		\$157,165
	SPED-ASSISTANTS-MODERATETOSE Total			\$157,165		\$157,165
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,601		\$3,601
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$427,131		\$427,131
	SPED-RESOURCESPECIALISTPROG Total			\$430,732		\$430,732
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$16,320		\$16,320
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$16,320		\$16,320
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$13,634		\$13,634
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,631,338		\$1,631,338
	SPED-SPECIALDAYPROGRAM Total			\$1,644,972		\$1,644,972
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$507,642			\$507,642
	TargetedStudentPopulation Total		\$507,642			\$507,642
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606
		RESERVE FOR APPROVED SALARY INCREASES		\$639		\$639
	Teachers-JROTC Total		\$81,245			\$81,245
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$10,518			\$10,518
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$10,518			\$10,518
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$16,511			\$16,511
	TSP-ParentalEngagement Total		\$16,511			\$16,511
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$8,120			\$8,120
		CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-PerPupilSchoolAllocatio Total		\$73,658			\$73,658
VANNUYSSH Total			\$7,652,837	\$4,983,093	\$526,063	\$13,161,993
VaughnSTEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,523,363	\$1,523,363
		RESERVE FOR APPROVED SALARY INCREASES			\$4,399	\$4,399
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,527,762	\$1,527,762
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	ChildDev-OtherExp-Ctrs Total				\$7,200	\$7,200

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VaughnStEEC	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$99,779		\$99,779
	SPED-PRESCHOOLPROGRAM Total			\$150,885		\$150,885
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,020		\$1,020
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,020		\$1,020
VaughnStEEC Total				\$151,905	\$1,595,102	\$1,747,007
VENAEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$83,612		\$83,612
		INDIRECT COST		\$3,227		\$3,227
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$86,839		\$86,839
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$142,955	\$142,955
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$142,955	\$142,955
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$35,878	\$35,878
		COORDINATORS			\$107,288	\$107,288
		DIFFERENTIALS/LONGEVITIES			\$1,467	\$1,467
		INSTRUCTIONAL MATERIALS			\$4,732	\$4,732
		LIBRARY AIDES			\$11,627	\$11,627
		PARENT INVOLVEMENT			\$36,810	\$36,810
		PSYCHOLOGISTS			\$22,857	\$22,857
		RESERVE FOR APPROVED SALARY INCREASES			\$906	\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$6,860	\$6,860
		TEACHER ASSISTANTS			\$69,850	\$69,850
	CE-NCLBT1Schools Total				\$298,275	\$298,275
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT			\$5,335	\$5,335
	CE-NCLBT1Sch-ParentInvImnt Total				\$5,335	\$5,335
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		ADVISORS	\$0			\$0
		CLERICAL SUBSTITUTES	\$716			\$716
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,399			\$4,399
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$6,460			\$6,460
	INSTRUCTIONAL MATERIALS	\$5,856			\$5,856	
	NURSES	\$21,638			\$21,638	
	PSYCHOLOGISTS	\$5,714			\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES	\$14,174			\$14,174	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,822			\$54,822	
	TEACHERS	\$1,685,525			\$1,685,525	
	TEMPORARY PERSONNEL ACCOUNT	\$12,232			\$12,232	
GeneralFundSchoolProgram Total		\$2,220,069			\$2,220,069	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$97,106	\$97,106	
SPED-ASSISTANTS Total				\$97,106	\$97,106	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$674	\$674	
	SPED-ASSISTANTS-PRESCHOOL			\$144,218	\$144,218	
	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$84,140	\$84,140	
SPED-PRESCHOOLPROGRAM Total				\$229,032	\$229,032	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$922	\$922	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,919	\$108,919	
	SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT			-\$8,019	-\$8,019	
SPED-RESOURCESPECIALISTPROG Total				\$101,822	\$101,822	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,634	\$3,634	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,634	\$3,634	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
VENAEL	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914		
		SPED-TEACHER-SPECIAL DAY PROGRAM				\$108,111		
	SPED-SPECIALDAYPROGRAM Total				\$109,025		\$109,025	
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,968		\$1,968	
	T3A-LEP-LimitedEngProfncy Total				\$1,968		\$1,968	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$139,496			\$139,496	
	TargetedStudentPopulation Total			\$139,496			\$139,496	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298			\$31,298	
	TSP-ItinerantArtsTeacherSup Total			\$31,298			\$31,298	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,001			\$4,001	
	TSP-ParentalEngagement Total			\$4,001			\$4,001	
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
	TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
VENAEL Total			\$2,429,028	\$934,651	\$142,955	\$3,506,634		
VENAG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$344			\$344		
		GENERAL SUPPLIES	\$2,992			\$2,992		
		INSTRUCTIONAL MATERIALS	\$2,816			\$2,816		
		RESERVE FOR APPROVED SALARY INCREASES	\$6,331			\$6,331		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$23,985			\$23,985		
		TEACHERS	\$750,398			\$750,398		
		GeneralFundSchoolProgram Total			\$786,866			\$786,866
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$192		\$192
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$192		\$192
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$62,843			\$62,843
	RESERVE FOR APPROVED SALARY INCREASES			\$415			\$415	
	TIIPG-Magnet-Schs Total			\$63,258			\$63,258	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$2,992			\$2,992	
TIIPG-Magnet-Schs-Discretionar Total			\$2,992			\$2,992		
VENAG/HAMAG Total			\$853,116	\$192		\$853,308		
VENICEFORLANGMAG	GeneralFundSchoolProgram	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$2,000			\$2,000		
		CLERICAL SUBSTITUTES	\$969			\$969		
		GENERAL SUPPLIES	\$5,094			\$5,094		
		INSTRUCTIONAL MATERIALS	\$10,040			\$10,040		
		RESERVE FOR APPROVED SALARY INCREASES	\$15,032			\$15,032		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$60,810			\$60,810		
		TEACHERS	\$1,788,039			\$1,788,039		
		GeneralFundSchoolProgram Total			\$1,881,984			\$1,881,984
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,275		\$1,275
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,275		\$1,275
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$116,766			\$116,766	
		RESERVE FOR APPROVED SALARY INCREASES		\$986			\$986	
	TIIPG-Magnet-Schs Total			\$117,752			\$117,752	
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$8,585			\$8,585		
TIIPG-Magnet-Schs-Discretionar Total			\$8,585			\$8,585		
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$3,333			\$3,333		
TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$3,333			\$3,333		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858			\$33,858		
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339		
TSP-PerPupilSchoolAllocatio Total			\$34,197			\$34,197		
VENICEFORLANGMAG Total			\$2,045,851	\$1,275		\$2,047,126		
VENICESH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468		
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468		
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$361,758	\$361,758		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$361,758	\$361,758		
	CampusAides-SpecProgs	CAMPUS AIDES		\$138,977		\$138,977		
CampusAides-SpecProgs Total			\$138,977			\$138,977		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total			
VENICESH	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755			
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$54,969		\$54,969			
		COUNSELORS		\$53,645		\$53,645			
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122			
		INSTRUCTIONAL AIDES		\$10,943		\$10,943			
		INSTRUCTIONAL MATERIALS		\$87,562		\$87,562			
		NURSES		\$86,554		\$86,554			
		PARENT INVOLVEMENT		\$3,110		\$3,110			
		PSYCHOLOGISTS		\$11,429		\$11,429			
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359			
	CE-NCLBT1Sch-ParentInvlmt	CE-NCLBT1Sch-ParentInvlmt	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,612		\$6,612		
			TEACHER ASSISTANTS		\$15,524		\$15,524		
			TEACHERS		\$4,050		\$4,050		
			TRANSPORTATION		\$3,700		\$3,700		
			CE-NCLBT1Schools Total			\$561,334		\$561,334	
			CE-NCLBT1Sch-ParentInvlmt Total			\$10,818		\$10,818	
			CE-NCLBT1Sch-ParentInvlmt Total			\$10,818		\$10,818	
			ELTransition-AccessCoreCoac	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
					RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
			ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
	GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$137,292			\$137,292		
			ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$434,935			\$434,935		
			ATHLETICS	\$33,857			\$33,857		
			CLERICAL SUBSTITUTES	\$500			\$500		
			CLERICAL SUPPORT	\$305,115			\$305,115		
			COUNSELING TIME (REGISTRATION)	\$8,383			\$8,383		
			COUNSELORS	\$338,435			\$338,435		
			CUSTODIAL SUPPLIES	\$18,000			\$18,000		
			CUSTODIANS	\$496,941			\$496,941		
			FINANCIAL MANAGERS	\$87,667			\$87,667		
GENERAL SUPPLIES			\$37,980			\$37,980			
INSTRUCTIONAL MATERIALS			\$21,516			\$21,516			
NURSES			\$32,458			\$32,458			
PSYCHOLOGISTS			\$11,428			\$11,428			
RESERVE FOR APPROVED SALARY INCREASES			\$32,300			\$32,300			
SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$123,476			\$123,476			
TEACHER - LIBRARY MEDIA			\$116,314			\$116,314			
TEACHER ACADEMIC DIFFERENTIALS			\$8,220			\$8,220			
TEACHERS			\$3,328,864			\$3,328,864			
GeneralFundSchoolProgram Total					\$5,573,681		\$5,573,681		
RegionalOccupProg-Schs			RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$242,124			\$242,124	
				RESERVE FOR APPROVED SALARY INCREASES	\$1,920			\$1,920	
RegionalOccupProg-Schs Total					\$244,044		\$244,044		
SPED-ASSISTANTS	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,558,875		\$1,558,875			
		SPED-ASSISTANTS Total		\$1,558,875		\$1,558,875			
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$358,994		\$358,994			
		SPED-ASSISTANTS-MODERATETOSE Total		\$358,994		\$358,994			
SPED-RESOURCESPECIALISTPROG	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,652		\$3,652			
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$432,214		\$432,214			
SPED-RESOURCESPECIALISTPROG Total			\$435,866		\$435,866				
SPED-SCHOOLALLOC-COMPLIANCE	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,280		\$14,280			
		SPED-SCHOOLALLOC-COMPLIANCE Total		\$14,280		\$14,280			
SPED-SPECIALDAYPROGRAM	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$12,929		\$12,929			
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,544,301		\$1,544,301			
SPED-SPECIALDAYPROGRAM Total			\$1,557,230		\$1,557,230				
T3A-LEP-AccessstoCoreCoaches	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VENICESH	T3A-LEP-AccessstoCoreCoaches	RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$240,233			\$240,233
	TargetedStudentPopulation Total		\$240,233			\$240,233
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$10,442			\$10,442
	TSP-ParentalEngagement Total		\$10,442			\$10,442
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$7,000			\$7,000
		CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$72,538			\$72,538
VENICESH Total			\$6,315,194	\$4,579,386	\$361,758	\$11,256,338
VENICESHSTEMMMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$826			\$826
		GENERAL SUPPLIES	\$7,358			\$7,358
		INSTRUCTIONAL MATERIALS	\$9,570			\$9,570
		RESERVE FOR APPROVED SALARY INCREASES	\$12,218			\$12,218
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,450			\$51,450
		TEACHERS	\$1,473,174			\$1,473,174
	GeneralFundSchoolProgram Total		\$1,554,596			\$1,554,596
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,913		\$1,913
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,913		\$1,913
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,412			\$7,412
	TIIPG-Magnet-Schs-Discretionar Total		\$7,412			\$7,412
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858	
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197	
VENICESHSTEMMMAG Total			\$1,596,205	\$1,913		\$1,598,118
VeniceSkICntr	AdltBascEd/ESL/ESLCitiznshp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,290,683	\$1,290,683
		RESERVE FOR APPROVED SALARY INCREASES			\$9,159	\$9,159
	AdltBascEd/ESL/ESLCitiznshp Total				\$1,299,842	\$1,299,842
	AdultEdNorm-Sal/Ben	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,238,908	\$1,238,908
	AdultEdNorm-Sal/Ben Total				\$1,238,908	\$1,238,908
	AdultEd-Sal/Ben/Transp-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$848,470	\$848,470
		RESERVE FOR APPROVED SALARY INCREASES			\$6,812	\$6,812
	AdultEd-Sal/Ben/Transp-Schs Total				\$855,282	\$855,282
	AdultEd-StuDataSys-OthExp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,500	\$1,500
	AdultEd-StuDataSys-OthExp Total				\$1,500	\$1,500
	AdultEd-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$178,566	\$178,566
	AdultEd-TeacherSubs Total				\$178,566	\$178,566
	Custodians-AdultEducSchs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$324,686	\$324,686
	Custodians-AdultEducSchs Total				\$324,686	\$324,686
	OperMtl-Adult	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$19,537	\$19,537
	OperMtl-Adult Total				\$19,537	\$19,537
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$12,912			\$12,912
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$12,912			\$12,912
	ROC/SkCtrs-Sal/Ben/Trans-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$652,110	\$67,868		\$719,978
		RESERVE FOR APPROVED SALARY INCREASES	\$5,184	\$129		\$5,313
	ROC/SkCtrs-Sal/Ben/Trans-Schs Total		\$657,294	\$67,997		\$725,291
ROC/SkCtrs-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$24,312			\$24,312	
ROC/SkCtrs-TeacherSubs Total		\$24,312			\$24,312	
SchAdvisoryCommitteeExp-AE	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$500	\$500	
SchAdvisoryCommitteeExp-AE Total				\$500	\$500	
TPA-AdultEduc.	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$170,439	\$170,439	
	RESERVE FOR APPROVED SALARY INCREASES			\$1,398	\$1,398	
TPA-AdultEduc. Total				\$171,837	\$171,837	
TPA-ROC	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$151,488		\$151,488	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VeniceSkICntr	TPA-ROC	RESERVE FOR APPROVED SALARY INCREASES	\$1,181			\$1,181
	TPA-ROC Total		\$152,669			\$152,669
VeniceSkICntr Total			\$847,187	\$67,997	\$4,090,658	\$5,005,842
VeniceSkillCtrAEWC	6-12Counselors-Sal	COUNSELORS	\$18,241			\$18,241
		RESERVE FOR APPROVED SALARY INCREASES	\$166			\$166
	6-12Counselors-Sal Total		\$18,407			\$18,407
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$187,551			\$187,551
		RESERVE FOR APPROVED SALARY INCREASES	\$1,458			\$1,458
	AEWC-Sal/Ben/Transp-Schs Total		\$189,009			\$189,009
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$6,900			\$6,900
	TargetedStudentPopulation Total		\$6,900			\$6,900
VeniceSkillCtrAEWC Total			\$214,316			\$214,316
VERDUGOHILLSSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$251,923	\$251,923
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$251,923	\$251,923
	CampusAides-SpecProgs	CAMPUS AIDES	\$48,013			\$48,013
	CampusAides-SpecProgs Total		\$48,013			\$48,013
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$2,055		\$2,055
		RESERVE FOR APPROVED SALARY INCREASES		\$3,386		\$3,386
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,483		\$5,483
		TEACHERS		\$405,640		\$405,640
	CE-NCLBT1Schools Total			\$416,564		\$416,564
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$8,028		\$8,028
	CE-NCLBT1Sch-ParentInvlmt Total			\$8,028		\$8,028
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$427,507			\$427,507
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$1,470			\$1,470
		CLERICAL SUPPORT	\$252,577			\$252,577
		COUNSELING TIME (REGISTRATION)	\$7,336			\$7,336
		COUNSELORS	\$207,499			\$207,499
		CUSTODIAL SUPPLIES	\$17,686			\$17,686
		CUSTODIANS	\$412,550			\$412,550
		FINANCIAL MANAGERS	\$83,975			\$83,975
		GENERAL SUPPLIES	\$12,888			\$12,888
		INSTRUCTIONAL MATERIALS	\$25,790			\$25,790
		JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$24,685			\$24,685
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$46,256			\$46,256
		TEACHER - LIBRARY MEDIA	\$108,440			\$108,440
		TEACHER ACADEMIC DIFFERENTIALS	\$5,944			\$5,944
		TEACHERS	\$2,496,907			\$2,496,907
		TEMPORARY PERSONNEL ACCOUNT	\$10,283			\$10,283
	GeneralFundSchoolProgram Total		\$4,289,322			\$4,289,322
	PerkinsInst-AnimalScienceS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$19,078		\$19,078
	PerkinsInst-AnimalScienceS Total			\$19,078		\$19,078
	PerkinsInst-HwAnimalScience	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$5,158		\$5,158
	PerkinsInst-HwAnimalScience Total			\$5,158		\$5,158
	PerkinsInst-HwProduction&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$49,881		\$49,881
	PerkinsInst-HwProduction&M Total			\$49,881		\$49,881
	PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$40,672		\$40,672
	PerkinsInst-Production&Mana Total			\$40,672		\$40,672
	PerkinsPD-AnimalScienceS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$9,529		\$9,529
	PerkinsPD-AnimalScienceS Total			\$9,529		\$9,529

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VERDUGOHILLSSH	PerkinsPD-CTSOAnimalScience	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOAnimalScience Total			\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457
	PerkinsTR-AnimalScienceS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$8,750		\$8,750
	PerkinsTR-AnimalScienceS Total			\$8,750		\$8,750
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-Production&Manage Total			\$700		\$700
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$185,974		\$185,974
		RESERVE FOR APPROVED SALARY INCREASES		\$1,525		\$1,525
	RegionalOccupProg-Schs Total			\$187,499		\$187,499
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$937,057	\$937,057
	SPED-ASSISTANTS Total				\$937,057	\$937,057
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$50,275	\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total				\$50,275	\$50,275
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$2,561	\$2,561
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$306,430	\$306,430
	SPED-RESOURCEPECIALISTPROG Total				\$308,991	\$308,991
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$10,264	\$10,264
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$10,264	\$10,264
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$5,494	\$5,494
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$666,677	\$666,677
	SPED-SPECIALDAYPROGRAM Total				\$672,171	\$672,171
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,728	\$1,728
	T3A-LEP-LimitedEngProfncny Total				\$1,728	\$1,728
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$182,978		\$182,978
	TargetedStudentPopulation Total			\$182,978		\$182,978
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)		\$80,606		\$80,606
		RESERVE FOR APPROVED SALARY INCREASES		\$639		\$639
	Teachers-JROTC Total			\$81,245		\$81,245
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$3,333		\$3,333
	TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$3,333		\$3,333
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$7,631		\$7,631
TSP-ParentalEngagement Total			\$7,631		\$7,631	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858	
	COUNSELING TIME (REGISTRATION)		\$6,125		\$6,125	
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$40,322		\$40,322	
TSP-PPS	TARGETED STUDENT POPULATION		\$389,261		\$389,261	
TSP-PPS Total			\$389,261		\$389,261	
VERDUGOHILLSSH Total			\$5,236,072	\$2,545,760	\$251,923	\$8,033,755
VERDUGOHILLSVAPA	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$513			\$513
		GENERAL SUPPLIES	\$4,539			\$4,539
		INSTRUCTIONAL MATERIALS	\$5,830			\$5,830
		RESERVE FOR APPROVED SALARY INCREASES	\$6,858			\$6,858
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838
		TEACHERS	\$836,777			\$836,777
	GeneralFundSchoolProgram Total		\$885,355			\$885,355
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$765		\$765
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$765		\$765
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$58,596		\$58,596
		RESERVE FOR APPROVED SALARY INCREASES		\$495		\$495
	TIIPG-Magnet-Schs Total			\$59,091		\$59,091
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$4,539		\$4,539
TIIPG-Magnet-Schs-Discretionar Total			\$4,539		\$4,539	
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
VERDUGOHILLSVAPA	TSP-PerPupilSchoolAllocatio	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339		
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197		
VERDUGOHILLSVAPA Total			\$983,182	\$765		\$983,947		
VERDUGOHLSMEDIAMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$729			\$729		
		GENERAL SUPPLIES	\$6,426			\$6,426		
		INSTRUCTIONAL MATERIALS	\$8,316			\$8,316		
		RESERVE FOR APPROVED SALARY INCREASES	\$11,287			\$11,287		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,543			\$44,543		
		TEACHERS	\$1,346,551			\$1,346,551		
		GeneralFundSchoolProgram Total		\$1,417,852			\$1,417,852	
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,084	\$1,084	
		SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,084	\$1,084	
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	RESERVE FOR APPROVED SALARY INCREASES	\$58,596			\$58,596
				RESERVE FOR APPROVED SALARY INCREASES	\$495			\$495
		TIIPG-Magnet-Schs Total			\$59,091			\$59,091
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$6,426			\$6,426	
		TIIPG-Magnet-Schs-Discretionar Total			\$6,426			\$6,426
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858			
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339			
TSP-PerPupilSchoolAllocatio Total			\$34,197			\$34,197		
VERDUGOHLSMEDIAMG Total			\$1,517,566	\$1,084		\$1,518,650		
VERMONTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$261,400	\$261,400		
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$261,400	\$261,400		
CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886			
CampusAides-SpecProgs Total			\$21,886			\$21,886		
CE-NCLBT1Schools	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755		
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,681		\$3,681		
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625		
		INSTRUCTIONAL MATERIALS		\$3,071		\$3,071		
		NURSES		\$43,278		\$43,278		
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625		
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,715		\$1,715		
		TEACHER ASSISTANTS		\$87,960		\$87,960		
		TEACHERS		\$107,288		\$107,288		
		TRANSPORTATION		\$5,550		\$5,550		
		CE-NCLBT1Schools Total				\$408,360	\$408,360	
		CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$7,304	\$7,304	
CE-NCLBT1Sch-ParentInvlmnt Total				\$7,304	\$7,304			
ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575			
	RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236			
ELTransition-AccessCoreCoac Total			\$28,811		\$28,811			
GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644		
		CLERICAL SUBSTITUTES	\$1,314			\$1,314		
		CLERICAL SUPPORT	\$188,673			\$188,673		
		CUSTODIAL SUPPLIES	\$5,056			\$5,056		
		CUSTODIANS	\$139,145			\$139,145		
		GENERAL SUPPLIES	\$12,070			\$12,070		
		INSTRUCTIONAL MATERIALS	\$11,024			\$11,024		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$5,714			\$5,714		
		RESERVE FOR APPROVED SALARY INCREASES	\$23,599			\$23,599		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$92,513			\$92,513		
		TEACHERS	\$2,812,202			\$2,812,202		
		TEMPORARY PERSONNEL ACCOUNT	\$15,620			\$15,620		
		GeneralFundSchoolProgram Total			\$3,479,212		\$3,479,212	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VERMONTEL	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SB1133-QualityEducationIn	TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$255,653		\$255,653
	SPED-ASSISTANTS Total			\$255,653		\$255,653
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$43,668		\$43,668
	SPED-ASSISTANTS-MODERATETOSE Total			\$43,668		\$43,668
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,514		\$1,514
		SPED-ASSISTANTS-PRESCHOOL		\$150,825		\$150,825
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$184,890		\$184,890
	SPED-PRESCHOOLPROGRAM Total			\$337,229		\$337,229
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,164		\$5,164
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,164		\$5,164
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,643		\$1,643
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$197,792		\$197,792
	SPED-SPECIALDAYPROGRAM Total			\$199,435		\$199,435
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$211,689		\$211,689
	TargetedStudentPopulation Total			\$211,689		\$211,689
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500
	TIIPG-SRLDP-IMA Total			\$500		\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,094		\$126,094
	TIIPG-Tchrs-SRLDP Total			\$127,030		\$127,030
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162
TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$7,218		\$7,218	
TSP-ParentalEngagement Total			\$7,218		\$7,218	
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576	
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152	
	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702	
VERMONTEL Total			\$4,034,381	\$1,443,128	\$261,400	\$5,738,909
VERNONCITYEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,178		\$10,178
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$2,974		\$2,974
		PARENT INVOLVEMENT		\$3,989		\$3,989
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$78,703		\$78,703
	CE-NCLBT1Schools Total			\$150,675		\$150,675
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$2,695		\$2,695
	CE-NCLBT1Sch-ParentInvmnt Total			\$2,695		\$2,695
GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$138,925		\$138,925	
	CLERICAL SUBSTITUTES		\$512		\$512	
	CLERICAL SUPPORT		\$111,593		\$111,593	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
VERNONCITYEL	GeneralFundSchoolProgram	CUSTODIAL SUPPLIES	\$3,133			\$3,133	
		CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$4,522			\$4,522	
		INSTRUCTIONAL MATERIALS	\$4,192			\$4,192	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$9,198			\$9,198	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$34,264			\$34,264	
		TEACHERS	\$1,087,432			\$1,087,432	
		TEMPORARY PERSONNEL ACCOUNT	\$5,852			\$5,852	
		GeneralFundSchoolProgram Total		\$1,556,737			\$1,556,737
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
		SPED-ASSISTANTS Total			\$50,275		\$50,275
		SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATE TO SE Total			\$50,275		\$50,275	
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779	
	SPED-RESOURCE SPECIALIST PROG Total			\$100,610		\$100,610	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,594		\$1,594	
	SPED-SCHOOL ALLOC-COMPLIANCE Total			\$1,594		\$1,594	
	SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$108,919		\$108,919	
	SPED-SPECIAL DAY PROGRAM Total			\$109,841		\$109,841	
	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,872	\$1,872	
T3A-LEP-Limited Eng Profncy Total				\$1,872	\$1,872		
Targeted Student Population	TARGETED STUDENT POPULATION		\$84,712		\$84,712		
Targeted Student Population Total			\$84,712		\$84,712		
TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$31,298		\$31,298		
TSP-Itinerant Arts Teacher Sup Total			\$31,298		\$31,298		
TSP-Parental Engagement	PARENT INVOLVEMENT		\$2,548		\$2,548		
TSP-Parental Engagement Total			\$2,548		\$2,548		
TSP-Per Pupil School Allocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-Per Pupil School Allocatio Total			\$12,278		\$12,278		
VERNONCITYEL Total			\$1,709,459	\$467,837	\$82,636	\$2,259,932	
VICTORIAEL	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$234,712	\$234,712	
	Cafe Fd-Cafe Wkrs-S/B/T-Sch Total				\$234,712	\$234,712	
	Campus Aides-Spec Progs	CAMPUS AIDES	\$21,886			\$21,886	
	Campus Aides-Spec Progs Total		\$21,886			\$21,886	
	CE-NCLBT1 Schools	COORDINATORS		\$107,288		\$107,288	
		INSTRUCTIONAL MATERIALS		-\$7,901		-\$7,901	
		NURSES		\$20,558		\$20,558	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,059		\$2,059	
		TEACHER ASSISTANTS		\$136		\$136	
		TEACHERS		\$107,288		\$107,288	
	CE-NCLBT1 Schools Total			\$231,240		\$231,240	
	CE-NCLBT1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,136		\$4,136	
	CE-NCLBT1 Sch-Parent Invlmnt Total			\$4,136		\$4,136	
	General Fund School Program	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469		\$145,469	
		CLERICAL SUBSTITUTES		\$923		\$923	
		CLERICAL SUPPORT		\$131,696		\$131,696	
		CUSTODIAL SUPPLIES		\$2,636		\$2,636	
		CUSTODIANS		\$129,762		\$129,762	
	GENERAL SUPPLIES		\$5,000		\$5,000		
	NURSES		\$21,638		\$21,638		
	PSYCHOLOGISTS		\$28,570		\$28,570		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VICTORIAEL	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$18,433			\$18,433
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$68,528			\$68,528
		TEACHERS	\$2,178,296			\$2,178,296
		TEMPORARY PERSONNEL ACCOUNT	\$1,000			\$1,000
	GeneralFundSchoolProgram Total		\$2,731,951			\$2,731,951
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$756			\$756
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$92,337		\$92,337
	SPED-RESOURCESPECIALISTPROG Total			\$93,093		\$93,093
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$2,550			\$2,550
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,550		\$2,550
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$101,410		\$101,410
	SPED-SPECIALDAYPROGRAM Total			\$102,257		\$102,257
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,731		\$2,731
		TEACHER ASSISTANTS		\$149		\$149
	T3A-LEP-LimitedEngProfncny Total			\$2,880		\$2,880
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$167,512			\$167,512
	TargetedStudentPopulation Total		\$167,512			\$167,512
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$936			\$936
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$125,844			\$125,844
	TIIPG-Tchrs-SRLDP Total		\$126,780			\$126,780
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,743			\$4,743
	TSP-ParentalEngagement Total		\$4,743			\$4,743
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
VICTORIAEL Total			\$3,096,948	\$536,706	\$234,712	\$3,868,366
VICTORYEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$84,134		\$84,134
		INDIRECT COST		\$3,248		\$3,248
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$87,382		\$87,382
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$273,865	\$273,865
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$273,865	\$273,865
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	COUNSELORS		\$114,495		\$114,495
		INSTRUCTIONAL MATERIALS		-\$18,667		-\$18,667
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$103,478		\$103,478
		TEACHERS		\$107,288		\$107,288
	CE-NCLBT1Schools Total			\$307,500		\$307,500
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$5,500		\$5,500
	CE-NCLBT1Sch-ParentInvlmnt Total			\$5,500		\$5,500
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,075			\$147,075
		CLERICAL SUBSTITUTES	\$966			\$966
		CLERICAL SUPPORT	\$131,696			\$131,696
		COACHES INSTRUCTIONAL	\$0			\$0
		CUSTODIAL SUPPLIES	\$4,486			\$4,486
		CUSTODIANS	\$128,845			\$128,845
		GENERAL SUPPLIES	\$9,299			\$9,299

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
VICTORYEL	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$8,032			\$8,032	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$17,149			\$17,149	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$68,528			\$68,528	
		TEACHERS	\$2,050,290			\$2,050,290	
		TEMPORARY PERSONNEL ACCOUNT	\$12,034			\$12,034	
		GeneralFundSchoolProgram Total		\$2,605,752			\$2,605,752
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$303,482		\$303,482
		SPED-ASSISTANTS Total			\$303,482		\$303,482
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275	
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275	
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,693		\$1,693	
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$202,820		\$202,820	
	SPED-PRESCHOOLPROGRAM Total			\$405,613		\$405,613	
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,255		\$1,255	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$159,039		\$159,039	
	SPED-RESOURCEPECIALISTPROG Total			\$160,294		\$160,294	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,993		\$5,993	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,993		\$5,993	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,075		\$2,075	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$257,868		\$257,868	
	SPED-SPECIALDAYPROGRAM Total			\$259,943		\$259,943	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,748		\$2,748	
		TEACHER ASSISTANTS		\$1,700		\$1,700	
	T3A-LEP-LimitedEngProfncny Total			\$4,448		\$4,448	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$184,050		\$184,050	
	TargetedStudentPopulation Total			\$184,050		\$184,050	
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500	
		TIIPG-SRLDP-IMA Total		\$500		\$500	
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936	
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,094		\$126,094	
TIIPG-Tchrs-SRLDP Total			\$127,030		\$127,030		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162		
TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,729		\$5,729		
TSP-ParentalEngagement Total			\$5,729		\$5,729		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
VICTORYEL Total			\$3,009,387	\$1,592,045	\$273,865	\$4,875,297	
VIEWPARKCONTNHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829	
	6-12Counselors-Sal Total		\$24,829			\$24,829	
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS			-\$427	-\$427	
		PSYCHIATRIC SOCIAL WORKERS			\$15,838	\$15,838	
	CE-NCLBT1Schools Total			\$15,411		\$15,411	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$297		\$297	
	CE-NCLBT1Sch-ParentInvlmt Total			\$297		\$297	
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM		\$504,639		\$504,639	
	Cont.Schs-Sal/Ben/Trans-Schs Total			\$504,639		\$504,639	
	ContSchs-Supplies-Schs	OPTIONS PROGRAM		\$2,217		\$2,217	
	ContSchs-Supplies-Schs Total			\$2,217		\$2,217	
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM		\$7,837		\$7,837	
	Custodians-PerPupil-ContEsc Total			\$7,837		\$7,837	
	OperMtl-ContinSchs	OPTIONS PROGRAM		\$633		\$633	
OperMtl-ContinSchs Total			\$633		\$633		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VIEWPARKCONTNHS	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$610			\$610
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$610			\$610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$255		\$255
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$255		\$255
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$256	\$256
	T3A-LEP-LimitedEngProfncny Total				\$256	\$256
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$9,501			\$9,501
	TargetedStudentPopulation Total		\$9,501			\$9,501
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$443			\$443
	TSP-ParentalEngagement Total		\$443			\$443
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$508			\$508
	TSP-PerPupilSchoolAllocatio Total		\$508			\$508
VIEWPARKCONTNHS Total			\$551,264	\$16,219		\$567,483
VINEDALEEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$81,935		\$81,935
		INDIRECT COST		\$3,163		\$3,163
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$85,098		\$85,098
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,132		\$3,132
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		-\$626		-\$626
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$54,334		\$54,334
		TELEPHONE		\$505		\$505
		TRANSPORTATION		\$2,220		\$2,220
	CE-NCLBT1Schools Total			\$124,230		\$124,230
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$2,222		\$2,222
	CE-NCLBT1Sch-ParentInvlmt Total			\$2,222		\$2,222
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,335			\$141,335
		CLERICAL SUBSTITUTES	\$414			\$414
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$3,057			\$3,057
		CUSTODIANS	\$127,435			\$127,435
		GENERAL SUPPLIES	\$3,808			\$3,808
		INSTRUCTIONAL MATERIALS	\$3,488			\$3,488
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$8,212			\$8,212
	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,838			\$30,838	
	TEACHERS	\$971,973			\$971,973	
	TEMPORARY PERSONNEL ACCOUNT	\$4,928			\$4,928	
GeneralFundSchoolProgram Total		\$1,454,885			\$1,454,885	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$201,100	\$201,100	
SPED-ASSISTANTS Total				\$201,100	\$201,100	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$46,831	\$46,831	
SPED-ASSISTANTS-MODERATETOSE Total				\$46,831	\$46,831	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,765	\$1,765	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VINEDALEEL	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$116,975		\$116,975
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$209,938		\$209,938
	SPED-PRESCHOOLPROGRAM Total			\$328,678		\$328,678
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919
	SPED-RESOURCESPECIALISTPROG Total			\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,507		\$3,507
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,507		\$3,507
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,216		\$1,216
	T3A-LEP-LimitedEngProfncy Total			\$1,216		\$1,216
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$70,893			\$70,893
	TargetedStudentPopulation Total		\$70,893			\$70,893
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,117			\$2,117
	TSP-ParentalEngagement Total		\$2,117			\$2,117
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
VINEDALEEL Total			\$1,603,788	\$904,338	\$82,636	\$2,590,762
VINEEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$85,514		\$85,514
		INDIRECT COST		\$3,301		\$3,301
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$88,815		\$88,815
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$230,768	\$230,768
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$230,768	\$230,768
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$5,000		\$5,000
		COORDINATORS		\$75,102		\$75,102
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$17,174		\$17,174
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$6,446		\$6,446
		RESERVE FOR APPROVED SALARY INCREASES		\$1,087		\$1,087
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,744		\$2,744
		TEACHER ASSISTANTS		\$70,069		\$70,069
	CE-NCLBT1Schools Total			\$298,890		\$298,890
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$5,346		\$5,346
	CE-NCLBT1Sch-ParentInvImnt Total			\$5,346		\$5,346
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$147,879			\$147,879
		CLERICAL SUBSTITUTES	\$943			\$943
		CLERICAL SUPPORT	\$120,261			\$120,261
		CUSTODIAL SUPPLIES	\$4,299			\$4,299
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,774			\$7,774
		INSTRUCTIONAL MATERIALS	\$8,901			\$8,901
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$17,442			\$17,442
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,102			\$65,102
		TEACHERS	\$2,062,543			\$2,062,543
		TEMPORARY PERSONNEL ACCOUNT	\$11,330			\$11,330
	GeneralFundSchoolProgram Total		\$2,603,588			\$2,603,588

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VINEEL	LA'sBest-GenCityPurpses(Gcp	TEMPORARY PERSONNEL ACCOUNT		\$10,676		\$10,676
	LA'sBest-GenCityPurpses(Gcp Total			\$10,676		\$10,676
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$244,487		\$244,487
	SPED-ASSISTANTS Total			\$244,487		\$244,487
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SPED-ASSISTANTS-PRESCHOOL		\$97,106		\$97,106
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,288		\$107,288
	SPED-PRESCHOOLPROGRAM Total			\$205,300		\$205,300
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$756		\$756
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$92,283		\$92,283
	SPED-RESOURCESPECIALISTPROG Total			\$93,039		\$93,039
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,037		\$5,037
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,037		\$5,037
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,500		\$1,500
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$183,541		\$183,541
	SPED-SPECIALDAYPROGRAM Total			\$185,041		\$185,041
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,084		\$3,084
		PARENT INVOLVEMENT		\$300		\$300
		TEACHER ASSISTANTS		\$600		\$600
	T3A-LEP-LimitedEngProfncny Total			\$3,984		\$3,984
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$166,659			\$166,659
	TargetedStudentPopulation Total		\$166,659			\$166,659
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$132,477		\$132,477
	TIIPG-Tchrs-SRLDP Total			\$133,461		\$133,461
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$5,107		\$5,107
	TSP-ParentalEngagement Total			\$5,107		\$5,107
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278
VINEEL Total			\$2,974,777	\$1,142,767	\$230,768	\$4,348,312
VineStEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,931,525	\$1,931,525
		RESERVE FOR APPROVED SALARY INCREASES			\$5,656	\$5,656
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,937,181	\$1,937,181
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$9,600	\$9,600
	ChildDev-OtherExp-Ctrs Total				\$9,600	\$9,600
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$447		\$447
VineStEEC Total				\$447	\$2,006,921	\$2,007,368
VINTAGEMATH/SCIMAG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$152,334	\$152,334
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$152,334	\$152,334
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,332		\$1,332
		CLERICAL SUPPORT		\$52,033		\$52,033
		COACHES INSTRUCTIONAL		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$4,344		-\$4,344
		LIBRARY AIDES		\$20,835		\$20,835
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VINTAGEMATH/SCIMAG	CE-NCLBT1Schools	TEACHER ASSISTANTS		\$25,180		\$25,180
	CE-NCLBT1Schools Total			\$196,607		\$196,607
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$3,789		\$3,789
	CE-NCLBT1Sch-ParentInvImnt Total			\$3,789		\$3,789
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,361			\$138,361
		CLERICAL SUBSTITUTES	\$1,524			\$1,524
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,135			\$5,135
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,464			\$8,464
		INSTRUCTIONAL MATERIALS	\$14,847			\$14,847
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$25,807			\$25,807
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$99,366			\$99,366
		TEACHER ASSISTANTS	\$3,190			\$3,190
		TEACHERS	\$3,066,764			\$3,066,764
		TEMPORARY PERSONNEL ACCOUNT	\$17,424			\$17,424
	GeneralFundSchoolProgram Total		\$3,726,669			\$3,726,669
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$263,579		\$263,579
	SPED-ASSISTANTS Total			\$263,579		\$263,579
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$1,339			\$1,339
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$167,404		\$167,404
	SPED-RESOURCESPECIALISTPROG Total			\$168,743		\$168,743
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,805		\$2,805
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,805		\$2,805
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$864		\$864
	T3A-LEP-LimitedEngProfncny Total			\$864		\$864
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$76,294			\$76,294
	TargetedStudentPopulation Total		\$76,294			\$76,294
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$119,586			\$119,586
		RESERVE FOR APPROVED SALARY INCREASES	\$1,013			\$1,013
	TIIPG-Magnet-Schs Total		\$120,599			\$120,599
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$14,956			\$14,956
	TIIPG-Magnet-Schs-Discretionar Total		\$14,956			\$14,956
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$7,185			\$7,185
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,284			\$3,284
	TSP-ParentalEngagement Total		\$3,284			\$3,284
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$17,486			-\$17,486
		LIBRARY AIDES	\$21,531			\$21,531
	TSP-PerPupilSchoolAllocatio Total		\$75,621			\$75,621
VINTAGEMATH/SCIMAG Total			\$4,133,916	\$686,662	\$152,334	\$4,972,912
VirgilMed&HealthSc	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$437			\$437
		GENERAL SUPPLIES	\$3,842			\$3,842

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
VirgilMed&HealthSc	GeneralFundSchoolProgram	INSTRUCTIONAL MATERIALS	\$4,068			\$4,068		
		RESERVE FOR APPROVED SALARY INCREASES	\$6,772			\$6,772		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,411			\$27,411		
		TEACHERS	\$811,280			\$811,280		
		GeneralFundSchoolProgram Total		\$853,810			\$853,810	
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$116,300			\$116,300	
			RESERVE FOR APPROVED SALARY INCREASES	\$980			\$980	
		TIIPG-Magnet-Schs Total		\$117,280			\$117,280	
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,842			\$3,842	
		TIIPG-Magnet-Schs-Discretionar Total		\$3,842			\$3,842	
VirgilMed&HealthSc Total		\$974,932			\$974,932			
VIRGILMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$50,787			\$50,787		
		RESERVE FOR APPROVED SALARY INCREASES	\$509			\$509		
		AcceleratedAcademicLiteracy Total	\$51,296			\$51,296		
		CafeFd-CafeWkrs-5/B/T-Sch	CAFETERIA			\$421,099	\$421,099	
		CafeFd-CafeWkrs-5/B/T-Sch Total				\$421,099	\$421,099	
		CampusAides-SpecProgs	CAMPUS AIDES	\$106,969			\$106,969	
		CampusAides-SpecProgs Total		\$106,969			\$106,969	
		CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,734		\$6,734	
			CLERICAL SUPPORT		\$63,786		\$63,786	
			INSTRUCTIONAL MATERIALS		\$99,001		\$99,001	
			PSYCHIATRIC SOCIAL WORKERS		\$67,874		\$67,874	
			PSYCHOLOGISTS		\$45,713		\$45,713	
			RESERVE FOR APPROVED SALARY INCREASES		\$1,692		\$1,692	
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,372		\$1,372	
			TEACHER ASSISTANTS		\$31,044		\$31,044	
			TEACHERS		\$114,514		\$114,514	
		CE-NCLBT1Schools Total			\$431,730		\$431,730	
		CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$7,722		\$7,722	
		CE-NCLBT1Sch-ParentInvmnt Total			\$7,722		\$7,722	
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575	
			RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236	
		ELTransition-AccessCoreCoac Total		\$28,811			\$28,811	
		GeneralFundSchoolProgram	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139
				ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
				CLASSIFIED OVERTIME, X & Z TIME	\$1,263			\$1,263
				CLERICAL SUBSTITUTES	\$1,263			\$1,263
				CLERICAL SUPPORT	\$198,236			\$198,236
				COUNSELING TIME (REGISTRATION)	\$4,006			\$4,006
				COUNSELORS	\$207,890			\$207,890
				CUSTODIAL SUPPLIES	\$9,331			\$9,331
				CUSTODIANS	\$339,882			\$339,882
				FINANCIAL MANAGERS	\$36,907			\$36,907
				GENERAL SUPPLIES	\$4,243			\$4,243
				INSTRUCTIONAL MATERIALS	\$18,940			\$18,940
				NURSES	\$21,638			\$21,638
				PSYCHOLOGISTS	\$9,143			\$9,143
				RESERVE FOR APPROVED SALARY INCREASES	\$21,645			\$21,645
				SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$70,410			\$70,410
				TEACHER ACADEMIC DIFFERENTIALS	\$2,832			\$2,832
				TEACHERS	\$2,358,737			\$2,358,737
TEMPORARY PERSONNEL ACCOUNT	\$15,104					\$15,104		
GeneralFundSchoolProgram Total				\$3,602,647			\$3,602,647	
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$67,624			\$67,624			
Reas.Accom-Sal/Ben/Trans-Schs Total		\$67,624			\$67,624			
SB1133-QualityEducationIn	TEACHERS			\$0	\$0			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VIRGILMS	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$509,168		\$509,168
	SPED-ASSISTANTS Total			\$509,168		\$509,168
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,491		\$2,491
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$299,337		\$299,337
	SPED-RESOURCESPECIALISTPROG Total			\$301,828		\$301,828
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,160		\$8,160
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,160		\$8,160
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,889		\$5,889
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$706,219		\$706,219
	SPED-SPECIALDAYPROGRAM Total			\$712,108		\$712,108
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$196,918			\$196,918
	TargetedStudentPopulation Total		\$196,918			\$196,918
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$14,370			\$14,370
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$14,370			\$14,370
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,758			\$6,758
	TSP-ParentalEngagement Total		\$6,758			\$6,758
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,345			\$3,345
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$37,542			\$37,542
VIRGILMS Total			\$4,112,935	\$2,153,255	\$421,099	\$6,687,289
VIRGINIAEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,408		\$2,408
		INSTRUCTIONAL AIDES		\$9,834		\$9,834
		INSTRUCTIONAL MATERIALS		-\$3,377		-\$3,377
		PARENT INVOLVEMENT		\$9,458		\$9,458
		PSYCHOLOGISTS		\$68,569		\$68,569
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,427		\$2,427
		TEACHER ASSISTANTS		\$24,837		\$24,837
		TEACHERS		\$2,010		\$2,010
		TRANSPORTATION		\$4,320		\$4,320
	CE-NCLBT1Schools Total			\$120,486		\$120,486
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$2,322		\$2,322
	CE-NCLBT1Sch-ParentInvlmt Total			\$2,322		\$2,322
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CAMPUS AIDES	\$5,474			\$5,474
		CLERICAL SUBSTITUTES	\$737			\$737
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,809			\$3,809
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,004			\$7,004
		INSTRUCTIONAL MATERIALS	\$11,612			\$11,612
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$12,700			\$12,700
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,527			\$44,527
		TEACHERS	\$1,538,262			\$1,538,262

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VIRGINIAEL	GeneralFundSchoolProgram	TEMPORARY PERSONNEL ACCOUNT	\$8,499			\$8,499
	GeneralFundSchoolProgram Total		\$2,063,408			\$2,063,408
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$116,198		\$116,198
	SPED-ASSISTANTS Total			\$116,198		\$116,198
	SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATE TO SE Total			\$50,275		\$50,275
	SPED-PRESCHOOL PROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
	SPED-PRESCHOOL PROGRAM Total			\$50,275		\$50,275
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$434		\$434
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$60,116		\$60,116
	SPED-RESOURCE SPECIALIST PROG Total			\$60,550		\$60,550
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060
	SPED-SCHOOL ALLOC-COMPLIANCE Total			\$3,060		\$3,060
	SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,507		\$2,507
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$300,887		\$300,887
	SPED-SPECIAL DAY PROGRAM Total			\$303,394		\$303,394
	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,208		\$2,208
	T3A-LEP-Limited Eng Profncy Total			\$2,208		\$2,208
	Targeted Student Population	TARGETED STUDENT POPULATION	\$72,565			\$72,565
	Targeted Student Population Total		\$72,565			\$72,565
	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-Itinerant Arts Teacher Sup Total		\$31,298			\$31,298
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,895			\$2,895
	TSP-Parental Engagement Total		\$2,895			\$2,895
	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-Per Pupil School Allocatio Total		\$12,278			\$12,278
VIRGINIAEL Total			\$2,204,811	\$708,768	\$121,789	\$3,035,368
VisHdcp-Var-K12	SPED-LOW INCIDENCE-IMA	SPED-IMA-EQUIP-MATERIAL		\$179,275		\$179,275
	SPED-LOW INCIDENCE-IMA Total			\$179,275		\$179,275
	SPED-PROGRAMS SUPP-IMA	SPED-IMA-EQUIP-MATERIAL		\$25,000		\$25,000
	SPED-PROGRAMS SUPP-IMA Total			\$25,000		\$25,000
	SPED-RELATED SERVICES	RESERVE FOR APPROVED SALARY INCREASES		\$44,736		\$44,736
		SPED-VISUALLY IMPAIRED		\$6,128,565		\$6,128,565
	SPED-RELATED SERVICES Total			\$6,173,301		\$6,173,301
	SpeEd-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$188,217		\$188,217
	SpeEd-Other Sal/Ben/Trans-Sch Total			\$188,217		\$188,217
VisHdcp-Var-K12 Total				\$6,565,793		\$6,565,793
VistaDelValDLCSP	California SPS-Part Day	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	California SPS-Part Day Total				\$125,321	\$125,321
VistaDelValDLCSP Total					\$125,321	\$125,321
VISTADELVALLEACAD	CafeFd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$160,942	\$160,942
	CafeFd-Cafe Wkrs-S/B/T-Sch Total				\$160,942	\$160,942
	Campus Aides-Spec Progs	CAMPUS AIDES	\$21,886			\$21,886
	Campus Aides-Spec Progs Total		\$21,886			\$21,886
	CE-NCLBT1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$19,344		\$19,344
		COORDINATORS		\$62,030		\$62,030
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		DIFFERENTIALS/LONGEVITIES		\$734		\$734
		INSTRUCTIONAL MATERIALS		\$52,805		\$52,805
		MILEAGE & TUITION REIMBURSEMENT		\$600		\$600
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$13,157		\$13,157
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$24,670		\$24,670

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
VISTADELVALLEACAD	CE-NCLBT1Schools	TEACHERS		\$4,097		\$4,097	
	CE-NCLBT1Schools Total			\$233,700		\$233,700	
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$4,180		\$4,180	
	CE-NCLBT1Sch-ParentInvImnt Total			\$4,180		\$4,180	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$144,383			\$144,383
		CLERICAL SUBSTITUTES		\$909			\$909
		CLERICAL SUPPORT		\$128,592			\$128,592
		CUSTODIAL SUPPLIES		\$4,121			\$4,121
		CUSTODIANS		\$126,929			\$126,929
		GENERAL SUPPLIES		\$8,177			\$8,177
		INSTRUCTIONAL MATERIALS		\$7,536			\$7,536
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$16,128			\$16,128
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$65,102			\$65,102
		TEACHER ASSISTANTS		\$0			\$0
		TEACHERS		\$1,931,259			\$1,931,259
		TEMPORARY PERSONNEL ACCOUNT		\$10,582			\$10,582
		GeneralFundSchoolProgram Total		\$2,471,070			\$2,471,070
		SPED-ASSISTANTS	SPED-ASSISTANTS			\$147,381	
	SPED-ASSISTANTS Total				\$147,381		\$147,381
	SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS			\$46,831		\$46,831
	SPED-ASSISTANTS-MODERATE TO SE Total				\$46,831		\$46,831
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$583		\$583
		SPED-ASSISTANTS-PRESCHOOL			\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$75,121		\$75,121
	SPED-PRESCHOOLPROGRAM Total				\$125,979		\$125,979
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$922		\$922
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,919		\$108,919
	SPED-RESOURCE SPECIALIST PROG Total				\$109,841		\$109,841
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,953		\$3,953
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,953		\$3,953
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$936		\$936
SPED-TEACHER-SPECIAL DAY PROGRAM				\$110,322		\$110,322	
SPED-SPECIALDAYPROGRAM Total				\$111,258		\$111,258	
T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$2,048		\$2,048	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,371		\$1,371	
	TEACHER ASSISTANTS			\$229		\$229	
T3A-LEP-LimitedEngProfncy Total				\$3,648		\$3,648	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$143,053			\$143,053	
TargetedStudentPopulation Total			\$143,053			\$143,053	
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729	
TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,503			\$4,503	
TSP-ParentalEngagement Total			\$4,503			\$4,503	
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278	
VISTADELVALLEACAD Total			\$2,694,519	\$786,771	\$160,942	\$3,642,232	
VISTAMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$16,929			\$16,929	
		RESERVE FOR APPROVED SALARY INCREASES	\$170			\$170	
	AcceleratedAcademicLiteracy Total		\$17,099			\$17,099	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$607,014	\$607,014	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$607,014	\$607,014	
	CampusAides-SpecProgs	CAMPUS AIDES	\$128,777			\$128,777	
	CampusAides-SpecProgs Total		\$128,777			\$128,777	
CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,535	\$108,535		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VISTAMS	CE-NCLBT1Schools	COUNSELORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		INSTRUCTIONAL MATERIALS		-\$28,336		-\$28,336
		NURSES		\$86,554		\$86,554
		PSYCHOLOGISTS		\$91,424		\$91,424
		RESERVE FOR APPROVED SALARY INCREASES		\$3,564		\$3,564
		TEACHERS		\$220,119		\$220,119
		TRANSPORTATION		\$3,750		\$3,750
	CE-NCLBT1Schools Total			\$706,020		\$706,020
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$12,628		\$12,628
	CE-NCLBT1Sch-ParentInvlmnt Total			\$12,628		\$12,628
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$290,989			\$290,989
		CLERICAL SUBSTITUTES	\$2,131			\$2,131
		CLERICAL SUPPORT	\$182,706			\$182,706
		COUNSELING TIME (REGISTRATION)	\$4,764			\$4,764
		COUNSELORS	\$218,850			\$218,850
		CUSTODIAL SUPPLIES	\$10,180			\$10,180
		CUSTODIANS	\$313,262			\$313,262
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$24,583			\$24,583
		INSTRUCTIONAL MATERIALS	\$20,516			\$20,516
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$33,581			\$33,581
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$126,777			\$126,777
		TEACHER ACADEMIC DIFFERENTIALS	\$3,519			\$3,519
		TEACHERS	\$3,792,702			\$3,792,702
		TEMPORARY PERSONNEL ACCOUNT	\$18,768			\$18,768
	GeneralFundSchoolProgram Total		\$5,112,626			\$5,112,626
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,088			\$17,088
	Off-NormDiscretionaryProgram Total		\$17,088			\$17,088
	SB1133-QualityEducationIn	ADVISORS		\$0		\$0
		CLASSIFIED OVERTIME, X & Z TIME		\$0		\$0
		CLERICAL SUPPORT		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$589,805		\$589,805
	SPED-ASSISTANTS Total			\$589,805		\$589,805
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,717		\$3,717
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$438,697		\$438,697
	SPED-RESOURCESPECIALISTPROG Total			\$442,414		\$442,414
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,049		\$12,049
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$12,049		\$12,049
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,542		\$5,542
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$671,490		\$671,490
	SPED-SPECIALDAYPROGRAM Total			\$677,032		\$677,032
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$399,439			\$399,439
	TargetedStudentPopulation Total		\$399,439			\$399,439
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
VISTAMS	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$7,185			\$7,185
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$11,943			\$11,943
	TSP-ParentalEngagement Total		\$11,943			\$11,943
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$3,978			\$3,978
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$38,175			\$38,175
VISTAMS Total			\$5,761,143	\$2,622,487	\$607,014	\$8,990,644
WadsworthAveEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,049,434	\$1,049,434
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,052,262	\$1,052,262
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$583		\$583
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$75,121		\$75,121
	SPED-PRESCHOOLPROGRAM Total			\$125,979		\$125,979
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$638	\$638
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$638	\$638
WadsworthAveEEC Total				\$126,617	\$1,117,202	\$1,243,819
WADSWORTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$351,865	\$351,865
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$351,865	\$351,865
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	COACHES INSTRUCTIONAL		\$107,288		\$107,288
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$3,229		\$3,229
		INSTRUCTIONAL MATERIALS		-\$11,422		-\$11,422
		NURSES		\$43,278		\$43,278
		PSYCHIATRIC SOCIAL WORKERS		\$90,498		\$90,498
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$6,632		\$6,632
	CE-NCLBT1Schools Total			\$371,460		\$371,460
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$6,644	\$6,644
	CE-NCLBT1Sch-ParentInvlmnt Total				\$6,644	\$6,644
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$122,791			\$122,791
		CLERICAL SUBSTITUTES	\$1,273			\$1,273
		CLERICAL SUPPORT	\$177,238			\$177,238
		CUSTODIAL SUPPLIES	\$5,605			\$5,605
		CUSTODIANS	\$162,912			\$162,912
		GENERAL SUPPLIES	\$11,730			\$11,730
		INSTRUCTIONAL MATERIALS	\$10,480			\$10,480
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$22,697			\$22,697
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$89,086			\$89,086
		TEACHERS	\$2,705,410			\$2,705,410
		TEMPORARY PERSONNEL ACCOUNT	\$15,180			\$15,180
	GeneralFundSchoolProgram Total		\$3,351,754			\$3,351,754
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WADSWORHEL	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$294,762		\$294,762
	SPED-ASSISTANTS Total			\$294,762		\$294,762
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$201,100		\$201,100
	SPED-ASSISTANTS-MODERATETOSE Total			\$201,100		\$201,100
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,463		\$4,463
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,875		\$4,875
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$588,076		\$588,076
	SPED-SPECIALDAYPROGRAM Total			\$592,951		\$592,951
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$232,191			\$232,191
	TargetedStudentPopulation Total		\$232,191			\$232,191
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
	TIIPG-SRLDP-IMA Total		\$1,000			\$1,000
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$1,810			\$1,810
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$247,332			\$247,332
	TIIPG-Tchrs-SRLDP Total		\$249,142			\$249,142
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,416			\$7,416
	TSP-ParentalEngagement Total		\$7,416			\$7,416
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
WADSWORHEL Total			\$4,027,708	\$1,657,695	\$351,865	\$6,037,268
WALGROVEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$531			\$531
		CLERICAL SUPPORT	\$125,729			\$125,729
		CUSTODIAL SUPPLIES	\$3,444			\$3,444
		CUSTODIANS	\$119,462			\$119,462
		GENERAL SUPPLIES	\$5,729			\$5,729
		INSTRUCTIONAL MATERIALS	\$4,544			\$4,544
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$9,201			\$9,201
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,691			\$37,691
		TEACHERS	\$1,104,229			\$1,104,229
		TEMPORARY PERSONNEL ACCOUNT	\$7,414			\$7,414
	GeneralFundSchoolProgram Total		\$1,584,251			\$1,584,251
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SDEP-ProceedsFilm/PhotoRenta	FILMING	\$0			\$0
	SDEP-ProceedsFilm/PhotoRenta Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$307,584		\$307,584
	SPED-ASSISTANTS Total			\$307,584		\$307,584

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WALGROVEEL	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$143,937		\$143,937
	SPED-ASSISTANTS-MODERATETOSE Total			\$143,937		\$143,937
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,610		\$5,610
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,610		\$5,610
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,411		\$3,411
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$425,029		\$425,029
	SPED-SPECIALDAYPROGRAM Total			\$428,440		\$428,440
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$448	\$448
	T3A-LEP-LimitedEngProfncny Total				\$448	\$448
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$25,302		\$25,302
	TargetedStudentPopulation Total			\$25,302		\$25,302
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865		\$20,865
	TSP-ItinerantArtsTeacherSup Total			\$20,865		\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,149		\$1,149
	TSP-ParentalEngagement Total			\$1,149		\$1,149
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278
WALGROVEEL Total			\$1,665,731	\$997,277	\$82,636	\$2,745,644
WALNUTPARKEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$204,167	\$204,167
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$204,167	\$204,167
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$35,300		\$35,300
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$12,466		-\$12,466
		NURSES		\$86,554		\$86,554
		PARENT INVOLVEMENT		\$13,500		\$13,500
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$30,708		\$30,708
		TEACHER ASSISTANTS		\$139,698		\$139,698
	CE-NCLBT1Schools Total			\$425,580		\$425,580
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,612		\$7,612
	CE-NCLBT1Sch-ParentInvlmt Total			\$7,612		\$7,612
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$149,038		\$149,038
		CLERICAL SUBSTITUTES		\$1,518		\$1,518
		CLERICAL SUPPORT		\$188,673		\$188,673
		CUSTODIAL SUPPLIES		\$6,069		\$6,069
		CUSTODIANS		\$149,529		\$149,529
		GENERAL SUPPLIES		\$13,328		\$13,328
		INSTRUCTIONAL MATERIALS		\$12,544		\$12,544
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$28,646		\$28,646
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$83,399		\$83,399
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TEACHERS		\$3,400,895		\$3,400,895
		TEMPORARY PERSONNEL ACCOUNT		\$17,248		\$17,248
	GeneralFundSchoolProgram Total			\$4,109,283		\$4,109,283
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$152,676	\$152,676
SPED-ASSISTANTS Total				\$152,676	\$152,676	
SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,782	\$1,782	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WALNUTPARKEL	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL		\$206,684		\$206,684
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$211,732		\$211,732
	SPED-PRESCHOOLPROGRAM Total			\$420,198		\$420,198
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,952		\$1,952
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$228,692		\$228,692
	SPED-RESOURCESPECIALISTPROG Total			\$230,644		\$230,644
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,037		\$5,037
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,037		\$5,037
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,624		\$4,624
	T3A-LEP-LimitedEngProfncny Total			\$4,624		\$4,624
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$241,925			\$241,925
	TargetedStudentPopulation Total		\$241,925			\$241,925
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,398			\$7,398
	TSP-ParentalEngagement Total		\$7,398			\$7,398
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
WALNUTPARKEL Total			\$4,497,923	\$1,246,371	\$204,167	\$5,948,461
WalnutParkMSCamp	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
WalnutParkMSCamp Total			\$0			\$0
WALNUTPARKMSSI/SL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$228,557	\$228,557
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$228,557	\$228,557
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,246			\$21,246
	CampusAides-SpecProgs Total		\$21,246			\$21,246
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,049		\$2,049
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		INSTRUCTIONAL MATERIALS		-\$7,799		-\$7,799
		NURSES		\$43,278		\$43,278
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$41,392		\$41,392
	CE-NCLBT1Schools Total			\$256,455		\$256,455
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,587		\$4,587
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,587		\$4,587
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$892			\$892
		CLERICAL SUPPORT	\$113,256			\$113,256
		COUNSELING TIME (REGISTRATION)	\$2,873			\$2,873
		COUNSELORS	\$107,288			\$107,288
		CUSTODIAL SUPPLIES	\$3,975			\$3,975
		CUSTODIANS	\$117,572			\$117,572
		FINANCIAL MANAGERS	\$19,307			\$19,307
		GENERAL SUPPLIES	\$7,881			\$7,881
		INSTRUCTIONAL MATERIALS	\$8,660			\$8,660
		NURSES	\$10,503			\$10,503
		PSYCHOLOGISTS	\$4,572			\$4,572
		RESERVE FOR APPROVED SALARY INCREASES	\$14,557			\$14,557
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,822			\$54,822
		TEACHER ACADEMIC DIFFERENTIALS	\$1,395			\$1,395
		TEACHERS	\$1,633,297			\$1,633,297
		TEMPORARY PERSONNEL ACCOUNT	\$7,440			\$7,440

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WALNUTPARKMSSJ/SL	GeneralFundSchoolProgram Total		\$2,250,264			\$2,250,264
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$152,965		\$152,965
	SPED-ASSISTANTS Total			\$152,965		\$152,965
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$61,441		\$61,441
	SPED-ASSISTANTS-MODERATETOSE Total			\$61,441		\$61,441
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,288		\$107,288
	SPED-RESOURCESPECIALISTPROG Total			\$108,194		\$108,194
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,997		\$2,997
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,997		\$2,997
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$727		\$727
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$89,438		\$89,438
	SPED-SPECIALDAYPROGRAM Total			\$90,165		\$90,165
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,424		\$1,424
	T3A-LEP-LimitedEngProfncny Total			\$1,424		\$1,424
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$163,519			\$163,519
	TargetedStudentPopulation Total		\$163,519			\$163,519
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,294			\$4,294
	TSP-ParentalEngagement Total		\$4,294			\$4,294
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$2,399			\$2,399
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$36,596			\$36,596
WALNUTPARKMSSJ/SL Total			\$2,475,919	\$678,228	\$228,557	\$3,382,704
WALNUTPARKMSSTEM	CampusAides-SpecProgs	CAMPUS AIDES	\$22,526			\$22,526
	CampusAides-SpecProgs Total		\$22,526			\$22,526
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$7,220		\$7,220
		CLERICAL SUPPORT		\$18,805		\$18,805
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		INSTRUCTIONAL MATERIALS		-\$3,976		-\$3,976
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$26,379		\$26,379
		PSYCHIATRIC SOCIAL WORKERS		\$21,494		\$21,494
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,230		\$3,230
	CE-NCLBT1Schools Total			\$260,145		\$260,145
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,653		\$4,653
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,653		\$4,653
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$135,074			\$135,074
		CLERICAL SUBSTITUTES	\$887			\$887
		CLERICAL SUPPORT	\$104,163			\$104,163
		COUNSELING TIME (REGISTRATION)	\$2,932			\$2,932
		COUNSELORS	\$110,322			\$110,322
		CUSTODIAL SUPPLIES	\$4,215			\$4,215
		CUSTODIANS	\$124,688			\$124,688
		FINANCIAL MANAGERS	\$20,096			\$20,096
		GENERAL SUPPLIES	\$8,691			\$8,691
		INSTRUCTIONAL MATERIALS	\$8,600			\$8,600
		NURSES	\$11,136			\$11,136
		PSYCHOLOGISTS	\$4,572			\$4,572
		RESERVE FOR APPROVED SALARY INCREASES	\$15,253			\$15,253
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,822			\$54,822
		TEACHER ACADEMIC DIFFERENTIALS	\$1,479			\$1,479
		TEACHERS	\$1,699,842			\$1,699,842

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
WALNUTPARKMSSTEM	GeneralFundSchoolProgram	TEMPORARY PERSONNEL ACCOUNT	\$7,888			\$7,888	
	GeneralFundSchoolProgram Total		\$2,314,660			\$2,314,660	
	PerkinsInst-EngineeringDesig	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550	
	PerkinsInst-EngineeringDesig Total			\$2,550		\$2,550	
	PerkinsPD-CTSOEngineeringDes	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457	\$3,457	
	PerkinsPD-CTSOEngineeringDes Total				\$3,457	\$3,457	
	PerkinsPD-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$463	\$463	
	PerkinsPD-EngineeringDesign Total				\$463	\$463	
	PerkinsTR-EngineeringDesign	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$350	\$350	
	PerkinsTR-EngineeringDesign Total				\$350	\$350	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$150,825	\$150,825	
	SPED-ASSISTANTS Total				\$150,825	\$150,825	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$936	\$936	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$110,322	\$110,322	
	SPED-RESOURCESPECIALISTPROG Total				\$111,258	\$111,258	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,570	\$3,570	
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$3,570	\$3,570	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,736	\$1,736	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$207,107	\$207,107	
	SPED-SPECIALDAYPROGRAM Total				\$208,843	\$208,843	
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,072	\$1,072	
	T3A-LEP-LimitedEngProfncy Total				\$1,072	\$1,072	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$165,881		\$165,881	
	TargetedStudentPopulation Total			\$165,881		\$165,881	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,306		\$4,306	
	TSP-ParentalEngagement Total			\$4,306		\$4,306	
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858	
		COUNSELING TIME (REGISTRATION)		\$2,448		\$2,448	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,245		\$1,245	
		TEACHER - LIBRARY MEDIA		\$107,288		\$107,288	
	TSP-PerPupilSchoolAllocatio Total			\$144,839		\$144,839	
	WALNUTPARKMSSTEM Total			\$2,652,212	\$747,186		\$3,399,398
	WalnutPkeISPKFLP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$223,444	\$223,444
		RESERVE FOR APPROVED SALARY INCREASES			\$982	\$982	
CaliforniaSPS-PartDay Total					\$224,426	\$224,426	
LAUP-LAUniversalPreschool		EARLY CHILDHOOD DEVELOPMENT			\$48,422	\$48,422	
		INTER FUND TRANSFERS			\$2,014	\$2,014	
LAUP-LAUniversalPreschool Total				\$50,436	\$50,436		
WalnutPkeISPKFLP Total					\$274,862	\$274,862	
WARNEREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469	
		CLASSIFIED OVERTIME, X & Z TIME	\$2,500			\$2,500	
		CLERICAL SUPPORT	\$131,696			\$131,696	
		CUSTODIAL SUPPLIES	\$4,584			\$4,584	
		CUSTODIANS	\$125,159			\$125,159	
		GENERAL SUPPLIES	\$10,028			\$10,028	
		INSTRUCTIONAL MATERIALS	\$13,873			\$13,873	
		NURSES	\$21,638			\$21,638	
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452	
		PSYCHOLOGISTS	\$17,142			\$17,142	
		RESERVE FOR APPROVED SALARY INCREASES	\$22,265			\$22,265	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$85,660			\$85,660	
		TEACHERS	\$2,645,394			\$2,645,394	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WARNEREL	GeneralFundSchoolProgram Total		\$3,245,860			\$3,245,860
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,218			\$18,218
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$18,218			\$18,218
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$213,172		\$213,172
	SPED-ASSISTANTS Total			\$213,172		\$213,172
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$952		\$952
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$128,693		\$128,693
	SPED-RESOURCEPECIALISTPROG Total			\$129,645		\$129,645
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,997		\$2,997
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,997		\$2,997
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$560		\$560
	T3A-LEP-LimitedEngProfncy Total			\$560		\$560
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$8,850			\$8,850
	TargetedStudentPopulation Total		\$8,850			\$8,850
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$419			\$419
	TSP-ParentalEngagement Total		\$419			\$419
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
WARNEREL Total			\$3,387,057	\$346,374	\$82,636	\$3,816,067
WASHINGTONM/SCMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$447			\$447
		GENERAL SUPPLIES	\$4,369			\$4,369
		INSTRUCTIONAL MATERIALS	\$5,544			\$5,544
		RESERVE FOR APPROVED SALARY INCREASES	\$7,666			\$7,666
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$30,837			\$30,837
		TEACHERS	\$917,223			\$917,223
	GeneralFundSchoolProgram Total		\$966,086			\$966,086
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$765		\$765
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$765		\$765
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$68,182			\$68,182
		RESERVE FOR APPROVED SALARY INCREASES	\$506			\$506
	TIIPG-Magnet-Schs Total		\$68,688			\$68,688
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$4,369			\$4,369
	TIIPG-Magnet-Schs-Discretionar Total		\$4,369			\$4,369
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
WASHINGTONM/SCMAG Total			\$1,073,340	\$765		\$1,074,105
WASHINGTONMUSICMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$337			\$337
		GENERAL SUPPLIES	\$3,604			\$3,604
		INSTRUCTIONAL MATERIALS	\$4,532			\$4,532
		RESERVE FOR APPROVED SALARY INCREASES	\$6,557			\$6,557
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,412			\$27,412
		TEACHERS	\$789,643			\$789,643
	GeneralFundSchoolProgram Total		\$832,085			\$832,085
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,530		\$1,530
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,530		\$1,530

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WASHINGTONMUSICMAG	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$62,470			\$62,470
		RESERVE FOR APPROVED SALARY INCREASES	\$450			\$450
	TIIPG-Magnet-Schs Total		\$62,920			\$62,920
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,604			\$3,604
	TIIPG-Magnet-Schs-Discretionar Total		\$3,604			\$3,604
WASHINGTONMUSICMAG Total			\$914,131	\$1,530		\$915,661
WASHINGTONPC	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$63,505		\$63,505
		INDIRECT COST		\$2,451		\$2,451
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$65,956		\$65,956
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$11,523	\$11,523
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625	\$22,625
		INSTRUCTIONAL MATERIALS			\$9,066	\$9,066
		PARENT INVOLVEMENT			\$5,558	\$5,558
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$1,372	\$1,372
		TEACHER ASSISTANTS			\$51,736	\$51,736
		TEACHERS			\$4,510	\$4,510
		TRANSPORTATION			\$1,850	\$1,850
	CE-NCLBT1Schools Total				\$108,240	\$108,240
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$1,936	\$1,936
	CE-NCLBT1Sch-ParentInvlmnt Total				\$1,936	\$1,936
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$140,533			\$140,533
		CLASSIFIED OVERTIME, X & Z TIME	\$4,500			\$4,500
		CLERICAL SUBSTITUTES	\$451			\$451
		CLERICAL SUPPORT	\$111,593			\$111,593
		CUSTODIAL SUPPLIES	\$3,061			\$3,061
		CUSTODIANS	\$124,185			\$124,185
		GENERAL SUPPLIES	\$4,114			\$4,114
		INSTRUCTIONAL MATERIALS	\$3,872			\$3,872
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$9,581			\$9,581
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$37,690			\$37,690
		TEACHERS	\$1,142,504			\$1,142,504
		TEMPORARY PERSONNEL ACCOUNT	\$824			\$824
	GeneralFundSchoolProgram Total		\$1,610,260			\$1,610,260
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$319	\$319
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$319	\$319
	T3A-LEP-LimitedEngProfncny	TEACHER ASSISTANTS			\$1,552	\$1,552
	T3A-LEP-LimitedEngProfncny Total				\$1,552	\$1,552
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$61,593			\$61,593
	TargetedStudentPopulation Total		\$61,593			\$61,593
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,902			\$1,902
	TSP-ParentalEngagement Total		\$1,902			\$1,902
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
WASHINGTONPC Total			\$1,765,170	\$179,618	\$82,636	\$2,027,424

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
WashingtonPCCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321	
WashingtonPCCSPP Total						\$125,321	
WASHINGTONPREPSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248	
		BeyondtheBell-CrRecovery-Su Total	\$1,248			\$1,248	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$373,338	\$373,338	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$373,338	\$373,338	
	CampusAides-SpecProgs	CAMPUS AIDES	\$235,824			\$235,824	
	CampusAides-SpecProgs Total		\$235,824			\$235,824	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$9,312		\$9,312	
		COORDINATORS		\$107,288		\$107,288	
		INSTRUCTIONAL MATERIALS			\$43,859	\$43,859	
		NURSES			\$86,554	\$86,554	
		PARENT INVOLVEMENT			\$43,440	\$43,440	
		RESERVE FOR APPROVED SALARY INCREASES			\$2,599	\$2,599	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$2,744	\$2,744	
		TEACHER ASSISTANTS			\$48,109	\$48,109	
		TEACHERS			\$202,820	\$202,820	
		TRANSPORTATION			\$3,700	\$3,700	
		CE-NCLBT1Schools Total			\$550,425	\$550,425	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$9,845	\$9,845	
		CE-NCLBT1Sch-ParentInvlmt Total			\$9,845	\$9,845	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$284,967			\$284,967
	ATHLETICS		\$33,857			\$33,857	
	CLERICAL SUBSTITUTES		\$1,037			\$1,037	
	CLERICAL SUPPORT		\$190,982			\$190,982	
	COUNSELING TIME (REGISTRATION)		\$8,365			\$8,365	
	COUNSELORS		\$217,838			\$217,838	
	CUSTODIAL SUPPLIES		\$12,739			\$12,739	
	CUSTODIANS		\$491,801			\$491,801	
	FINANCIAL MANAGERS		\$87,667			\$87,667	
	GENERAL SUPPLIES		\$14,306			\$14,306	
	INSTRUCTIONAL MATERIALS		\$13,024			\$13,024	
	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)		\$80,606			\$80,606	
	NURSES		\$21,638			\$21,638	
	PSYCHOLOGISTS		\$11,428			\$11,428	
	RESERVE FOR APPROVED SALARY INCREASES		\$18,259			\$18,259	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$71,954			\$71,954	
	TEACHER - LIBRARY MEDIA		\$111,474			\$111,474	
	TEACHER ACADEMIC DIFFERENTIALS		\$4,696			\$4,696	
	TEACHERS		\$1,751,992			\$1,751,992	
	TEMPORARY PERSONNEL ACCOUNT		\$18,784			\$18,784	
	GeneralFundSchoolProgram Total			\$3,447,414			\$3,447,414
	PerkinsInst-DesignVisual&M		ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$13,681		\$13,681
	PerkinsInst-DesignVisual&M Total				\$13,681		\$13,681
	PerkinsInst-HwDesignVisual	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$46,000		\$46,000	
	PerkinsInst-HwDesignVisual Total			\$46,000		\$46,000	
	PerkinsPD-CTSODesignVisualM	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457	
	PerkinsPD-CTSODesignVisualM Total			\$3,457		\$3,457	
	PerkinsPD-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,383		\$2,383	
	PerkinsPD-DesignVisual&Med Total			\$2,383		\$2,383	
	PerkinsTR-DesignVisual&Med	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700	
	PerkinsTR-DesignVisual&Med Total			\$700		\$700	
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$185,974			\$185,974	
		RESERVE FOR APPROVED SALARY INCREASES	\$1,525			\$1,525	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WASHINGTONPREPSH	RegionalOccupProg-Schs Total		\$187,499			\$187,499
	SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$0		\$0
		ADVISORS		\$0		\$0
		CLERICAL SUPPORT		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SchImprovGrtCohort2Y3-5	ADVISORS		\$0		\$0
	SchImprovGrtCohort2Y3-5 Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$815,256		\$815,256
	SPED-ASSISTANTS Total			\$815,256		\$815,256
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$381,981		\$381,981
	SPED-ASSISTANTS-MODERATETOSE Total			\$381,981		\$381,981
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,761		\$3,761
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$443,093		\$443,093
	SPED-RESOURCESPECIALISTPROG Total			\$446,854		\$446,854
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,177		\$12,177
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$12,177		\$12,177
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$9,993		\$9,993
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,200,354		\$1,200,354
	SPED-SPECIALDAYPROGRAM Total			\$1,210,347		\$1,210,347
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,000		\$2,000
		PARENT INVOLVEMENT		\$284		\$284
		TEACHER ASSISTANTS		\$500		\$500
	T3A-LEP-LimitedEngProfncy Total			\$2,784		\$2,784
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$312,396			\$312,396
	TargetedStudentPopulation Total		\$312,396			\$312,396
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,606			\$80,606
		RESERVE FOR APPROVED SALARY INCREASES		\$639		\$639
	Teachers-JROTC Total		\$81,245			\$81,245
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$17,703			\$17,703
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$17,703			\$17,703
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,210			\$9,210
	TSP-ParentalEngagement Total		\$9,210			\$9,210
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		CLERICAL SUPPORT	\$56,977			\$56,977
		COUNSELING TIME (REGISTRATION)	\$6,986			\$6,986
		CUSTODIANS	\$31,341			\$31,341
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$129,501			\$129,501
WASHINGTONPREPSH Total			\$4,422,040	\$3,495,890	\$373,338	\$8,291,268
WatersEmpPrepCntr	AdltBascEd/ESL/ESLCitiznshp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$200,209	\$200,209
		RESERVE FOR APPROVED SALARY INCREASES			\$1,027	\$1,027
	AdltBascEd/ESL/ESLCitiznshp Total				\$201,236	\$201,236
	AdultEdNorm-Sal/Ben	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,419,307	\$1,419,307
	AdultEdNorm-Sal/Ben Total				\$1,419,307	\$1,419,307
	AdultEd-Sal/Ben/Transp-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,993,386	\$1,993,386
		RESERVE FOR APPROVED SALARY INCREASES			\$15,779	\$15,779
	AdultEd-Sal/Ben/Transp-Schs Total				\$2,009,165	\$2,009,165
	AdultEd-StuDataSys-OthExp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,500	\$1,500
	AdultEd-StuDataSys-OthExp Total				\$1,500	\$1,500
	AdultEd-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$129,500	\$129,500
	AdultEd-TeacherSubs Total				\$129,500	\$129,500
	Custodians-AdultEducSchs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$433,998	\$433,998
	Custodians-AdultEducSchs Total				\$433,998	\$433,998
	OperMtl-Adult	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$20,242	\$20,242
	OperMtl-Adult Total				\$20,242	\$20,242

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WatersEmpPrepCntr	ROC/SkCtrs-Sal/Ben/Trans-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$1,274,341	\$194,076		\$1,468,417
		RESERVE FOR APPROVED SALARY INCREASES	\$10,218	\$514		\$10,732
	ROC/SkCtrs-Sal/Ben/Trans-Schs Total		\$1,284,559	\$194,590		\$1,479,149
	ROC/SkCtrs-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$47,831			\$47,831
	ROC/SkCtrs-TeacherSubs Total		\$47,831			\$47,831
	SchAdvisoryCommitteeExp-AE	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$500	\$500
	SchAdvisoryCommitteeExp-AE Total				\$500	\$500
	TPA-AdultEduc.	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$249,028	\$249,028
		RESERVE FOR APPROVED SALARY INCREASES			\$1,989	\$1,989
	TPA-AdultEduc. Total				\$251,017	\$251,017
	TPA-ROC	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$244,360			\$244,360
		RESERVE FOR APPROVED SALARY INCREASES	\$1,541			\$1,541
	TPA-ROC Total		\$245,901			\$245,901
	WIA-AdultSecondaryEd(ASE)	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$221,517	\$221,517
		RESERVE FOR APPROVED SALARY INCREASES			\$1,617	\$1,617
	WIA-AdultSecondaryEd(ASE) Total				\$223,134	\$223,134
WatersEmpPrepCntr Total			\$1,578,291	\$194,590	\$4,689,599	\$6,462,480
WEBSTERMS	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY				
		RESERVE FOR APPROVED SALARY INCREASES	\$33,858			\$33,858
			\$339			\$339
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026
	CampusAides-SpecProgs Total		\$96,026			\$96,026
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$12,019		\$12,019
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL AIDES		\$21,886		\$21,886
		INSTRUCTIONAL MATERIALS		-\$6,318		-\$6,318
		PARENT INVOLVEMENT		\$3,795		\$3,795
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$1,693		\$1,693
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$2,744		\$2,744
		TEACHERS		\$202,820		\$202,820
	CE-NCLBT1Schools Total			\$251,535		\$251,535
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,499		\$4,499
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,499		\$4,499
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$152,709			\$152,709
		CLERICAL SUPPORT	\$131,696			\$131,696
		COUNSELING TIME (REGISTRATION)	\$3,405			\$3,405
		COUNSELORS	\$111,036			\$111,036
		CUSTODIAL SUPPLIES	\$8,879			\$8,879
		CUSTODIANS	\$335,957			\$335,957
		FINANCIAL MANAGERS	\$35,370			\$35,370
		GENERAL SUPPLIES	\$3,131			\$3,131
		INSTRUCTIONAL MATERIALS	\$2,535			\$2,535
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$12,517			\$12,517
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$44,543			\$44,543
		TEACHERS	\$1,375,172			\$1,375,172
	GeneralFundSchoolProgram Total		\$2,247,731			\$2,247,731
	SB1133-QualityEducationIn	TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SDEP-ProceedsFilm/PhotoRenta	FILMING	\$0			\$0
	SDEP-ProceedsFilm/PhotoRenta Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$447,438		\$447,438

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WEBSTERMS	SPED-ASSISTANTS Total			\$447,438		\$447,438
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$286,935		\$286,935
	SPED-ASSISTANTS-MODERATETOSE Total			\$286,935		\$286,935
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,680		\$1,680
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$201,499		\$201,499
	SPED-RESOURCESPECIALISTPROG Total			\$203,179		\$203,179
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,842		\$7,842
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$7,842		\$7,842
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,859		\$5,859
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$703,241		\$703,241
	SPED-SPECIALDAYPROGRAM Total			\$709,100		\$709,100
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,504		\$1,504
	T3A-LEP-LimitedEngProfncny Total			\$1,504		\$1,504
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$106,628			\$106,628
	TargetedStudentPopulation Total		\$106,628			\$106,628
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,313			\$3,313
	TSP-ParentalEngagement Total		\$3,313			\$3,313
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$2,843			\$2,843
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$37,040			\$37,040
WEBSTERMS Total			\$2,524,935	\$1,912,032	\$121,789	\$4,558,756
WEEMSEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$322,134	\$322,134
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$322,134	\$322,134
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,933		\$10,933
		COUNSELORS		\$57,248		\$57,248
		INSTRUCTIONAL MATERIALS		-\$1,836		-\$1,836
		PSYCHOLOGISTS		\$45,713		\$45,713
		RESERVE FOR APPROVED SALARY INCREASES		\$1,630		\$1,630
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,097		\$1,097
		TEACHER ASSISTANTS		\$62,088		\$62,088
		TEACHERS		\$85,832		\$85,832
	CE-NCLBT1Schools Total			\$371,460		\$371,460
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$6,644		\$6,644
	CE-NCLBT1Sch-ParentInvlmt Total			\$6,644		\$6,644
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$151,447			\$151,447
		CLERICAL SUBSTITUTES	\$1,131			\$1,131
		CLERICAL SUPPORT	\$125,729			\$125,729
		CUSTODIAL SUPPLIES	\$5,499			\$5,499
		CUSTODIANS	\$169,316			\$169,316
		GENERAL SUPPLIES	\$7,319			\$7,319
		INSTRUCTIONAL AIDES	\$12,228			\$12,228
		INSTRUCTIONAL MATERIALS	\$12,500			\$12,500
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$21,477			\$21,477
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$71,561			\$71,561
		TEACHERS	\$2,549,788			\$2,549,788
		TEMPORARY PERSONNEL ACCOUNT	\$14,894			\$14,894
	GeneralFundSchoolProgram Total		\$3,170,241			\$3,170,241
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$401,246		\$401,246
	SPED-ASSISTANTS Total			\$401,246		\$401,246
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$169,713		\$169,713

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WEEMESSEL	SPED-ASSISTANTS-MODERATETOSE Total			\$169,713		\$169,713
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$582		\$582
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$75,027		\$75,027
	SPED-RESOURCESPECIALISTPROG Total			\$75,609		\$75,609
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,355		\$5,355
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,355		\$5,355
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,754		\$3,754
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$459,179		\$459,179
	SPED-SPECIALDAYPROGRAM Total			\$462,933		\$462,933
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,432		\$4,432
	TargetedStudentPopulation Total			\$4,432		\$4,432
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$205,842			\$205,842
	TargetedStudentPopulation Total		\$205,842			\$205,842
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,770			\$6,770
	TSP-ParentalEngagement Total		\$6,770			\$6,770
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
WEEMESSEL Total			\$3,458,746	\$1,497,392	\$322,134	\$5,278,272
WeemesElSchCSPP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
WeemesElSchCSPP Total					\$125,321	\$125,321
WeigandAveSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
WeigandAveSPS Total					\$125,321	\$125,321
WEIGANDEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,076		\$1,076
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,076		\$1,076
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$61,886		\$61,886
		INDIRECT COST		\$2,389		\$2,389
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$64,275		\$64,275
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$16,481		\$16,481
		INDIRECT COST		\$636		\$636
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$17,117		\$17,117
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,018	\$121,018
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,018	\$121,018
	CampusAides-SpecProgs	CAMPUS AIDES	\$22,367			\$22,367
	CampusAides-SpecProgs Total		\$22,367			\$22,367
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,763		\$62,763
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,461		\$3,461
		COACHES INSTRUCTIONAL		\$85,832		\$85,832
		DIFFERENTIALS/LONGEVITIES		\$679		\$679
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$11,143		\$11,143
		PARENT INVOLVEMENT		\$3,173		\$3,173
		PSYCHOLOGISTS		\$17,143		\$17,143
		RESERVE FOR APPROVED SALARY INCREASES		\$1,177		\$1,177
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371
		TEACHER ASSISTANTS		\$62,088		\$62,088
		TRANSPORTATION		\$7,400		\$7,400
	CE-NCLBT1Schools Total			\$247,845		\$247,845
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,433		\$4,433

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WEIGANDEL	CE-NCLBT1Sch-ParentInvmnt Total			\$4,433		\$4,433
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128,769			\$128,769
		CLERICAL SUBSTITUTES	\$834			\$834
		CLERICAL SUPPORT	\$122,964			\$122,964
		CUSTODIAL SUPPLIES	\$4,049			\$4,049
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$7,633			\$7,633
		INSTRUCTIONAL MATERIALS	\$6,800			\$6,800
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$12,197			\$12,197
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,676			\$61,676
		TEACHERS	\$1,521,885			\$1,521,885
		TEMPORARY PERSONNEL ACCOUNT	\$9,878			\$9,878
	GeneralFundSchoolProgram Total		\$2,054,251			\$2,054,251
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$112,754		\$112,754
	SPED-ASSISTANTS Total			\$112,754		\$112,754
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$48,487		\$48,487
	SPED-ASSISTANTS-MODERATETOSE Total			\$48,487		\$48,487
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$62,030		\$62,030
		SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT		-\$8,019		-\$8,019
	SPED-RESOURCESPECIALISTPROG Total			\$54,464		\$54,464
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,742		\$2,742
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,742		\$2,742
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,232		\$1,232
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$156,726		\$156,726
	SPED-SPECIALDAYPROGRAM Total			\$157,958		\$157,958
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,000		\$1,000
		TEACHER ASSISTANTS		\$2,936		\$2,936
	T3A-LEP-LimitedEngProfncny Total			\$3,936		\$3,936
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$135,152			\$135,152
	TargetedStudentPopulation Total		\$135,152			\$135,152
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,964			\$4,964
	TSP-ParentalEngagement Total		\$4,964			\$4,964
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
WEIGANDEL Total			\$2,281,174	\$715,984	\$121,018	\$3,118,176
WELBYWAYELCS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$25,710			\$25,710
	ChrtrSchAllocnLieuOfEIA Total		\$25,710			\$25,710
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$313,062			\$313,062
	ChrtrSchCategoricalBlkGrnt Total		\$313,062			\$313,062
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$150,644			\$150,644
		CLERICAL SUBSTITUTES	\$720			\$720
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,220			\$5,220
		CUSTODIANS	\$124,185			\$124,185
		GENERAL SUPPLIES	\$6,358			\$6,358
		INSTRUCTIONAL MATERIALS	\$5,984			\$5,984

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
WELBYWAYELCS	GeneralFundSchoolProgram	NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$12,783			\$12,783	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396	
		TEACHERS	\$1,512,958			\$1,512,958	
		TEMPORARY PERSONNEL ACCOUNT	\$17,996			\$17,996	
		GeneralFundSchoolProgram Total		\$2,104,269			\$2,104,269
		Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
		Operations-Sch-Pos Total		\$30,171			\$30,171
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
		SPED-ASSISTANTS Total			\$50,275		\$50,275
		SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$914		\$914
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,111		\$108,111
		SPED-RESOURCE SPECIALIST PROG Total			\$109,025		\$109,025
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,040		\$2,040
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,040		\$2,040
		T3A-LEP-LimitedEngProfncy	INSTRUCTIONAL MATERIALS		\$320		\$320
		T3A-LEP-LimitedEngProfncy Total			\$320		\$320
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
		TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
TSP-ParentalEngagement	PARENT INVOLVEMENT	\$778			\$778		
TSP-ParentalEngagement Total		\$778			\$778		
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152		
	LIBRARY AIDES	\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702		
WELBYWAYELCS Total			\$2,602,876	\$161,660	\$82,636	\$2,847,172	
WELBYWAYG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$867			\$867	
		GENERAL SUPPLIES	\$7,548			\$7,548	
		INSTRUCTIONAL MATERIALS	\$7,104			\$7,104	
		RESERVE FOR APPROVED SALARY INCREASES	\$14,139			\$14,139	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,822			\$54,822	
		TEACHERS	\$1,682,019			\$1,682,019	
		GeneralFundSchoolProgram Total		\$1,766,499			\$1,766,499
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
		SPED-ASSISTANTS Total			\$50,275		\$50,275
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$447		\$447
		TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$123,060			\$123,060
			RESERVE FOR APPROVED SALARY INCREASES	\$1,049			\$1,049
TIIPG-Magnet-Schs Total		\$124,109			\$124,109		
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$7,548			\$7,548		
TIIPG-Magnet-Schs-Discretionar Total		\$7,548			\$7,548		
WELBYWAYG/HAMAG Total			\$1,898,156	\$50,722		\$1,948,878	
WESMA/AG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$421			\$421	
		GENERAL SUPPLIES	\$3,944			\$3,944	
		INSTRUCTIONAL MATERIALS	\$5,060			\$5,060	
		RESERVE FOR APPROVED SALARY INCREASES	\$7,857			\$7,857	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,411			\$27,411	
		TEACHERS	\$936,608			\$936,608	
		GeneralFundSchoolProgram Total		\$981,301			\$981,301
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
		SPED-ASSISTANTS Total			\$50,275		\$50,275
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$957		\$957
SPED-SCHOOLALLOC-COMPLIANCE Total			\$957		\$957		
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,944			\$3,944		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WESMA/AG/HAMAG	TIIPG-Magnet-Schs-Discretionar Total		\$3,944			\$3,944
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
WESMA/AG/HAMAG Total			\$1,019,442	\$51,232		\$1,070,674
WESMENVNATRLSCI	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$612			\$612
		GENERAL SUPPLIES	\$5,814			\$5,814
		INSTRUCTIONAL MATERIALS	\$7,436			\$7,436
		RESERVE FOR APPROVED SALARY INCREASES	\$10,978			\$10,978
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$41,117			\$41,117
		TEACHERS	\$1,332,353			\$1,332,353
	GeneralFundSchoolProgram Total		\$1,398,310			\$1,398,310
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,487		\$2,487
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,487		\$2,487
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$5,814			\$5,814
	TIIPG-Magnet-Schs-Discretionar Total		\$5,814			\$5,814
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$34,197			\$34,197
WESMENVNATRLSCI Total			\$1,438,321	\$52,762		\$1,491,083
WESMHLTH/SPORTSMED	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$130,397	\$130,397
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$130,397	\$130,397
	CampusAides-SpecProgs	CAMPUS AIDES	\$101,864			\$101,864
	CampusAides-SpecProgs Total		\$101,864			\$101,864
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$55,112		\$55,112
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,931		\$1,931
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		INSTRUCTIONAL MATERIALS		\$53,876		\$53,876
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$6,691		\$6,691
		PSYCHOLOGISTS		\$12,572		\$12,572
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
	CE-NCLBT1Schools Total			\$174,900		\$174,900
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,498		\$3,498
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,498		\$3,498
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$131,042			\$131,042
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$191,703			\$191,703
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$1,010			\$1,010
		CLERICAL SUPPORT	\$188,673			\$188,673
		COUNSELING TIME (REGISTRATION)	\$2,625			\$2,625
		COUNSELORS	\$184,001			\$184,001
		CUSTODIAL SUPPLIES	\$8,000			\$8,000
		CUSTODIANS	\$428,306			\$428,306
		FINANCIAL MANAGERS	\$89,499			\$89,499
		GENERAL SUPPLIES	\$9,397			\$9,397
		INSTRUCTIONAL MATERIALS	\$7,200			\$7,200
		NURSES	\$18,693			\$18,693
		PSYCHOLOGISTS	\$10,285			\$10,285
		RESERVE FOR APPROVED SALARY INCREASES	\$18,734			\$18,734
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$68,528			\$68,528
		TEACHER - LIBRARY MEDIA	\$94,603			\$94,603

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WESMHLTH/SPORTSMED	GeneralFundSchoolProgram	TEACHER ACADEMIC DIFFERENTIALS	\$4,620			\$4,620
		TEACHERS	\$2,057,827			\$2,057,827
		TEMPORARY PERSONNEL ACCOUNT	\$12,480			\$12,480
	GeneralFundSchoolProgram Total		\$3,561,083			\$3,561,083
	PerkinsCurriculum-AcrossAll	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$32,547		\$32,547
		RESERVE FOR APPROVED SALARY INCREASES		\$268		\$268
	PerkinsCurriculum-AcrossAll Total			\$32,815		\$32,815
	PerkinsGuidance-AcrossAllPa	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$4,651		\$4,651
		RESERVE FOR APPROVED SALARY INCREASES		\$39		\$39
	PerkinsGuidance-AcrossAllPa Total			\$4,690		\$4,690
	PerkinsInst-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$20,371		\$20,371
		PerkinsInst-PatientCareS Total			\$20,371	
	PerkinsPD-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$37,196		\$37,196
		RESERVE FOR APPROVED SALARY INCREASES		\$306		\$306
	PerkinsPD-AcrossAllPatchS Total			\$37,502		\$37,502
	PerkinsPD-CTSOPatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
		PerkinsPD-CTSOPatientCareS Total			\$3,457	
	PerkinsRE-AcrossAllPathS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$18,599		\$18,599
		RESERVE FOR APPROVED SALARY INCREASES		\$153		\$153
	PerkinsRE-AcrossAllPathS Total			\$18,752		\$18,752
	PerkinsSP-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
		PerkinsSP-PatientCareS Total			\$15,522	
	PerkinsTR-AcrossAllPatchS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,500		\$1,500
		PerkinsTR-AcrossAllPatchS Total			\$1,500	
	PerkinsTR-PatientCareS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$385		\$385
		PerkinsTR-PatientCareS Total			\$385	
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$449,693			\$449,693
		RESERVE FOR APPROVED SALARY INCREASES	\$3,659			\$3,659
	RegionalOccupProg-Schs Total		\$453,352			\$453,352
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$197,656		\$197,656
		SPED-ASSISTANTS Total			\$197,656	
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
		SPED-ASSISTANTS-MODERATETOSE Total			\$50,275	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$2,426			\$2,426
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$292,946		\$292,946
	SPED-RESOURCESPECIALISTPROG Total			\$295,372		\$295,372
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,272	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,419		\$3,419
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$408,958		\$408,958
	SPED-SPECIALDAYPROGRAM Total			\$412,377		\$412,377
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$288		\$288
		T3A-LEP-LimitedEngProfncny Total			\$288	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$89,325			\$89,325
		TargetedStudentPopulation Total		\$89,325		\$89,325
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$116,766			\$116,766
		RESERVE FOR APPROVED SALARY INCREASES	\$986			\$986
	TIIPG-Magnet-Schs Total		\$117,752			\$117,752
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$9,877			\$9,877
		TIIPG-Magnet-Schs-Discretionar Total		\$9,877		\$9,877
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
		TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$3,333		\$3,333
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,743			\$4,743
		TSP-ParentalEngagement Total		\$4,743		\$4,743
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$2,191			\$2,191

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WESMHLTH/SPORTSMED	TSP-PerPupilSchoolAllocatio	CUSTODIANS	\$33,001			\$33,001
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,830			-\$2,830
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$66,559			\$66,559
WESMHLTH/SPORTSMED Total			\$4,414,356	\$1,273,632	\$130,397	\$5,818,385
WESTADAMSPREPSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$403,883	\$403,883
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$403,883	\$403,883
	CampusAides-SpecProgs	CAMPUS AIDES	\$288,799			\$288,799
	CampusAides-SpecProgs Total		\$288,799			\$288,799
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$13,636		\$13,636
		INSTRUCTIONAL MATERIALS		\$24,708		\$24,708
		RESERVE FOR APPROVED SALARY INCREASES		\$6,832		\$6,832
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$13,034		\$13,034
		TEACHERS		\$709,870		\$709,870
		TRANSPORTATION		\$11,840		\$11,840
	CE-NCLBT1Schools Total			\$888,675		\$888,675
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$15,895		\$15,895
	CE-NCLBT1Sch-ParentInvlmnt Total			\$15,895		\$15,895
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$403,349			\$403,349
		ATHLETICS	\$33,857			\$33,857
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$39,205			\$39,205
		CLERICAL SUBSTITUTES	\$2,738			\$2,738
		CLERICAL SUPPORT	\$174,794			\$174,794
		COUNSELING TIME (REGISTRATION)	\$7,881			\$7,881
		COUNSELORS	\$280,960			\$280,960
		CUSTODIAL SUPPLIES	\$15,000			\$15,000
	CUSTODIANS	\$468,835			\$468,835	
	FINANCIAL MANAGERS	\$87,667			\$87,667	
	GENERAL SUPPLIES	\$43,748			\$43,748	
	INSTRUCTIONAL MATERIALS	\$19,863			\$19,863	
	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$77,138			\$77,138	
	NURSES	\$21,638			\$21,638	
	PSYCHOLOGISTS	\$11,428			\$11,428	
	RESERVE FOR APPROVED SALARY INCREASES	\$40,988			\$40,988	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$103,467			\$103,467	
	TEACHER - LIBRARY MEDIA	\$111,474			\$111,474	
	TEACHER ACADEMIC DIFFERENTIALS	\$6,424			\$6,424	
	TEACHERS	\$4,451,037			\$4,451,037	
GeneralFundSchoolProgram Total			\$6,401,491		\$6,401,491	
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171	
Operations-Sch-Pos Total			\$30,171		\$30,171	
PerkinsInst-FoodServiceHosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$24,300	\$24,300	
PerkinsInst-FoodServiceHosp Total				\$24,300	\$24,300	
PerkinsPD-CTSOFoodSvc&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457	\$3,457	
PerkinsPD-CTSOFoodSvc&Hosp Total				\$3,457	\$3,457	
PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$3,457	\$3,457	
PerkinsPD-CTSOProduction&Ma Total				\$3,457	\$3,457	
PerkinsPD-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$2,383	\$2,383	
PerkinsPD-FoodService&Hosp Total				\$2,383	\$2,383	
PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$2,383	\$2,383	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WESTADAMSPREPSH	PerkinsPD-Production&Manage Total			\$2,383		\$2,383
	PerkinsTR-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-FoodService&Hosp Total			\$700		\$700
	PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
	PerkinsTR-Production&Manage Total			\$700		\$700
	QltyEduInvstmntAct-Waiver	COUNSELORS		\$0		\$0
		TEACHERS		\$0		\$0
	QltyEduInvstmntAct-Waiver Total			\$0		\$0
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$36,274			\$36,274
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$36,274			\$36,274
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$296,241			\$296,241
	ReedAllocationtoSchoolSite Total		\$296,241			\$296,241
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$371,948			\$371,948
		RESERVE FOR APPROVED SALARY INCREASES	\$3,050			\$3,050
	RegionalOccupProg-Schs Total		\$374,998			\$374,998
	Sch.DeterminedNeeds-Gen.Prog.	CLERICAL SUPPORT	\$24,169			\$24,169
		CUSTODIAL OVERTIME & RELIEF	\$9,886			\$9,886
	Sch.DeterminedNeeds-Gen.Prog. Total		\$34,055			\$34,055
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,058,954		\$1,058,954
	SPED-ASSISTANTS Total			\$1,058,954		\$1,058,954
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS-MODERATETOSE Total			\$46,831		\$46,831
	SPED-RESOURCEPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES	\$4,856			\$4,856
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$586,148		\$586,148
	SPED-RESOURCEPECIALISTPROG Total			\$591,004		\$591,004
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$14,599			\$14,599
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$14,599		\$14,599
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES	\$6,043			\$6,043
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$738,399		\$738,399
	SPED-SPECIALDAYPROGRAM Total			\$744,442		\$744,442
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$485,356			\$485,356
	TargetedStudentPopulation Total		\$485,356			\$485,356
	Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$87,286			\$87,286
		RESERVE FOR APPROVED SALARY INCREASES	\$706			\$706
	Teachers-JROTC Total		\$87,992			\$87,992
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$7,185			\$7,185
	TIIPG-Transp-Sal/Ben/Trans-Sch Total		\$7,185			\$7,185
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$13,850			\$13,850
	TSP-ParentalEngagement Total		\$13,850			\$13,850
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$6,581			\$6,581
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$40,778			\$40,778
	TSP-PPS	TARGETED STUDENT POPULATION	\$1,921,399			\$1,921,399
	TSP-PPS Total		\$1,921,399			\$1,921,399
WESTADAMSPREPSH Total			\$10,048,648	\$3,479,769	\$403,883	\$13,932,300
WESTATHENSEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$191,487	\$191,487
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$191,487	\$191,487
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147
	CampusAides-SpecProgs Total		\$51,147			\$51,147
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,408		\$2,408
		COACHES INSTRUCTIONAL		\$53,645		\$53,645

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
WESTATHENSEL	CE-NCLBT1Schools	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122		
		DIFFERENTIALS/LONGEVITIES		\$881		\$881		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$8,385		-\$8,385	
		INSTRUCTIONAL AIDES			\$9,834		\$9,834	
		INSTRUCTIONAL MATERIALS			-\$11,924		-\$11,924	
		PSYCHIATRIC SOCIAL WORKERS			\$113,122		\$113,122	
		RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906	
		TEACHER ASSISTANTS			\$58,457		\$58,457	
		CE-NCLBT1Schools Total			\$394,830		\$394,830	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$7,062		\$7,062
		CE-NCLBT1Sch-ParentInvlmt Total				\$7,062		\$7,062
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$149,038			\$149,038	
		CLASSIFIED OVERTIME, X & Z TIME		\$1,464			\$1,464	
		CLERICAL SUPPORT		\$177,238			\$177,238	
		COACHES INSTRUCTIONAL		\$0			\$0	
		CUSTODIAL SUPPLIES		\$6,167			\$6,167	
		CUSTODIANS		\$157,100			\$157,100	
		GENERAL SUPPLIES		\$8,100			\$8,100	
		INSTRUCTIONAL MATERIALS		\$27,772			\$27,772	
		NURSES		\$21,638			\$21,638	
		PSYCHOLOGISTS		\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$22,894			\$22,894	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$45,910			\$45,910	
TEACHERS		\$2,809,282			\$2,809,282			
TEMPORARY PERSONNEL ACCOUNT		\$17,600			\$17,600			
GeneralFundSchoolProgram Total			\$3,449,917			\$3,449,917		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$301,650		\$301,650		
SPED-ASSISTANTS Total				\$301,650		\$301,650		
SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL			\$50,275		\$50,275		
SPED-PRESCHOOLPROGRAM Total				\$50,275		\$50,275		
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$936		\$936		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$110,322		\$110,322		
SPED-RESOURCESPECIALISTPROG Total				\$111,258		\$111,258		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,590		\$4,590		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$4,590		\$4,590		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,610		\$2,610		
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$311,226		\$311,226		
SPED-SPECIALDAYPROGRAM Total				\$313,836		\$313,836		
T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$5,392		\$5,392		
T3A-LEP-LimitedEngProfncy Total				\$5,392		\$5,392		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$221,388			\$221,388		
TargetedStudentPopulation Total			\$221,388			\$221,388		
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$7,185			\$7,185		
TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$7,185			\$7,185		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$41,729			\$41,729		
TSP-ItinerantArtsTeacherSup Total			\$41,729			\$41,729		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$7,553			\$7,553		
TSP-ParentalEngagement Total			\$7,553			\$7,553		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278			\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278			\$12,278		
WESTATHENSEL Total			\$3,791,197	\$1,188,893	\$191,487	\$5,171,577		
WestAthensEICSP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$247,705	\$247,705		
		RESERVE FOR APPROVED SALARY INCREASES			\$982	\$982		
WestAthensEICSP Total	CaliforniaSPS-PartDay Total				\$248,687	\$248,687		
WestchesterCAS-AEWC	6-12Counselors-Sal	COUNSELORS	\$18,241			\$18,241		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WestchesterCAS-AEWC	6-12Counselors-Sal	RESERVE FOR APPROVED SALARY INCREASES	\$166			\$166
	6-12Counselors-Sal Total		\$18,407			\$18,407
	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$174,731			\$174,731
		RESERVE FOR APPROVED SALARY INCREASES	\$1,330			\$1,330
	AEWC-Sal/Ben/Transp-Schs Total		\$176,061			\$176,061
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$4,200			\$4,200
	TargetedStudentPopulation Total		\$4,200			\$4,200
WestchesterCAS-AEWC Total			\$198,668			\$198,668
WestchesterSharedC	ItinerantPos-SharedSite	ITINERANT POSITIONS	\$0			\$0
	ItinerantPos-SharedSite Total		\$0			\$0
WestchesterSharedC Total			\$0			\$0
WESTERNEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$240,234	\$240,234
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$240,234	\$240,234
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$18,915		\$18,915
		COORDINATORS		\$62,030		\$62,030
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		DIFFERENTIALS/LONGEVITIES		\$734		\$734
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770
		INSTRUCTIONAL MATERIALS		\$17,636		\$17,636
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$12,442		\$12,442
		PSYCHIATRIC SOCIAL WORKERS		\$22,625		\$22,625
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$7,762		\$7,762
		TEACHERS		\$19,802		\$19,802
		TELEPHONE		\$400		\$400
	CE-NCLBT1Schools Total			\$276,135		\$276,135
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,939		\$4,939
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,939		\$4,939
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$125,780			\$125,780
		CLERICAL SUBSTITUTES	\$881			\$881
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$5,879			\$5,879
		CUSTODIANS	\$159,933			\$159,933
		GENERAL SUPPLIES	\$8,228			\$8,228
		INSTRUCTIONAL MATERIALS	\$7,184			\$7,184
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$15,724			\$15,724
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$61,675			\$61,675
		TEACHERS	\$1,874,123			\$1,874,123
		TEMPORARY PERSONNEL ACCOUNT	\$10,648			\$10,648
	GeneralFundSchoolProgram Total		\$2,429,103			\$2,429,103
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SB1133-QualityEducationIn	TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$463,212		\$463,212
	SPED-ASSISTANTS Total			\$463,212		\$463,212
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,729		\$1,729
		SPED-ASSISTANTS-PRESCHOOL		\$150,825		\$150,825

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WESTERNEL	SPED-PRESCHOOLPROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$206,366		\$206,366
	SPED-PRESCHOOLPROGRAM Total			\$358,920		\$358,920
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,720		\$107,720
	SPED-RESOURCESPECIALISTPROG Total			\$108,630		\$108,630
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,375		\$6,375
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$6,375		\$6,375
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$4,289		\$4,289
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$512,740		\$512,740
	SPED-SPECIALDAYPROGRAM Total			\$517,029		\$517,029
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,324		\$2,324
		TEACHER ASSISTANTS		\$1,500		\$1,500
	T3A-LEP-LimitedEngProfncny Total			\$3,824		\$3,824
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$154,762		\$154,762
	TargetedStudentPopulation Total			\$154,762		\$154,762
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162
	TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,898		\$4,898
	TSP-ParentalEngagement Total			\$4,898		\$4,898
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
WESTERNEL Total			\$2,693,166	\$1,839,614	\$240,234	\$4,773,014
WESTHOLLYWOODEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$138,925			\$138,925
		CLERICAL SUBSTITUTES	\$764			\$764
		CLERICAL SUPPORT	\$125,729			\$125,729
		CUSTODIAL SUPPLIES	\$3,631			\$3,631
		CUSTODIANS	\$126,929			\$126,929
		GENERAL SUPPLIES	\$3,851			\$3,851
		INSTRUCTIONAL MATERIALS	\$9,448			\$9,448
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,053			\$13,053
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$54,822			\$54,822
		TEACHER ASSISTANTS	\$0			\$0
		TEACHERS	\$1,573,329			\$1,573,329
		TEMPORARY PERSONNEL ACCOUNT	\$8,866			\$8,866
	GeneralFundSchoolProgram Total		\$2,086,699			\$2,086,699
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$140,774	\$140,774
	SPED-ASSISTANTS Total				\$140,774	\$140,774
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$582	\$582
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$75,027	\$75,027
	SPED-RESOURCESPECIALISTPROG Total				\$75,609	\$75,609
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,084	\$1,084
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,084	\$1,084
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$432	\$432
	T3A-LEP-LimitedEngProfncny Total				\$432	\$432
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$8,850		\$8,850
	TargetedStudentPopulation Total			\$8,850		\$8,850
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298	
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WESTHOLLYWOODEL	TSP-ParentalEngagemnt	PARENT INVOLVEMENT	\$473			\$473
	TSP-ParentalEngagemnt Total		\$473			\$473
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
WESTHOLLYWOODEL Total			\$2,161,484	\$217,899	\$82,636	\$2,462,019
WestminsterAveEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,043,045	\$1,043,045
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,045,873	\$1,045,873
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$46,831		\$46,831
	SPED-ASSISTANTS Total			\$46,831		\$46,831
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$103,459		\$103,459
	SPED-PRESCHOOLPROGRAM Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$319		\$319
WestminsterAveEEC Total				\$151,476	\$1,110,813	\$1,262,289
WESTMINSTEREL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,675		\$82,675
		INDIRECT COST		\$3,191		\$3,191
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$85,866		\$85,866
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,789	\$121,789
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,789	\$121,789
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$21,856		\$21,856
		COUNSELORS		\$34,349		\$34,349
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		INSTRUCTIONAL AIDES		\$9,109		\$9,109
		INSTRUCTIONAL MATERIALS		\$29,769		\$29,769
		TEACHER ASSISTANTS		\$31,044		\$31,044
		TEACHERS		\$20,000		\$20,000
	CE-NCLBT1Schools Total			\$157,440		\$157,440
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$2,816		\$2,816
	CE-NCLBT1Sch-ParentInvlmnt Total			\$2,816		\$2,816
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$114,853			\$114,853
		CLERICAL SUPPORT	\$125,729			\$125,729
		CUSTODIAL SUPPLIES	\$2,092			\$2,092
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$2,346			\$2,346
		INSTRUCTIONAL MATERIALS	\$4,436			\$4,436
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$4,350			\$4,350
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$14,632			\$14,632
		TEACHERS	\$518,848			\$518,848
		TEMPORARY PERSONNEL ACCOUNT	\$8,499			\$8,499
	GeneralFundSchoolProgram Total		\$952,899			\$952,899
	SDEP-ProceedsFilm/PhotoRenta	FILMING	\$0			\$0
	SDEP-ProceedsFilm/PhotoRenta Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS Total			\$150,825		\$150,825

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
WESTMINSTEREL	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$831		\$831	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,779		\$99,779	
	SPED-RESOURCE SPECIALIST PROG Total			\$100,610		\$100,610	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,487		\$2,487	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,487		\$2,487	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$1,624		\$1,624
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$195,918		\$195,918
	SPED-SPECIALDAYPROGRAM Total				\$197,542		\$197,542
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,952		\$1,952
	T3A-LEP-LimitedEngProfncy Total				\$1,952		\$1,952
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$82,716			\$82,716
	TargetedStudentPopulation Total			\$82,716			\$82,716
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total			\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT			\$2,823		\$2,823
	TSP-ParentalEngagement Total				\$2,823		\$2,823
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES			\$12,278		\$12,278
TSP-PerPupilSchoolAllocatio Total				\$12,278		\$12,278	
WESTMINSTEREL Total			\$1,093,467	\$701,153	\$121,789	\$1,916,409	
WESTMNSTRCOMPSCMG	GeneralFundSchoolProgram	CLASSIFIED OVERTIME, X & Z TIME		\$348		\$348	
		GENERAL SUPPLIES		\$3,094		\$3,094	
		INSTRUCTIONAL MATERIALS		\$2,912		\$2,912	
		RESERVE FOR APPROVED SALARY INCREASES		\$7,113		\$7,113	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$27,411		\$27,411	
		TEACHERS		\$845,365		\$845,365	
	GeneralFundSchoolProgram Total				\$886,243		\$886,243
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,212		\$1,212
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,212		\$1,212
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$67,371		\$67,371	
	TIIPG-Magnet-Schs Total				\$67,839		\$67,839
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$3,094		\$3,094	
TIIPG-Magnet-Schs-Discretionar Total				\$3,094		\$3,094	
WESTMNSTRCOMPSCMG Total			\$957,176	\$1,212		\$958,388	
WESTPORTHTSEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
		CafeFd-CafeWkrs-S/B/T-Sch Total			\$82,636	\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886	
	CampusAides-SpecProgs Total			\$21,886		\$21,886	
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$1,801		\$1,801
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$22,625		\$22,625
		DIFFERENTIALS/LONGEVITIES			\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS			-\$2,190		-\$2,190
		PSYCHIATRIC SOCIAL WORKERS			\$22,625		\$22,625
		PSYCHOLOGISTS			\$17,143		\$17,143
		TEACHER ASSISTANTS			\$38,802		\$38,802
	CE-NCLBT1Schools Total				\$102,273	\$102,273	
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT			\$1,971		\$1,971
	CE-NCLBT1Sch-ParentInvImnt Total				\$1,971	\$1,971	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$135,074			\$135,074
		CLASSIFIED OVERTIME, X & Z TIME		\$658			\$658
		CLERICAL SUPPORT		\$131,696			\$131,696
		COACHES INSTRUCTIONAL		\$0			\$0
		CUSTODIAL SUPPLIES		\$3,699			\$3,699
CUSTODIANS			\$129,762			\$129,762	
GENERAL SUPPLIES			\$5,933			\$5,933	
INSTRUCTIONAL MATERIALS			\$9,424			\$9,424	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
WESTPORTHSEL	GeneralFundSchoolProgram	NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$12,369			\$12,369	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970	
		TEACHERS	\$1,471,458			\$1,471,458	
		TEMPORARY PERSONNEL ACCOUNT	\$3,678			\$3,678	
		GeneralFundSchoolProgram Total		\$1,979,073			\$1,979,073
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$351,272		\$351,272
		SPED-ASSISTANTS Total			\$351,272		\$351,272
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,613		\$1,613	
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$194,798		\$194,798	
		SPED-PRESCHOOLPROGRAM Total			\$397,511		\$397,511
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922
	SPED-RESOURCESPECIALISTPROG Total	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919	
				\$109,841		\$109,841	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,742		\$2,742	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,742		\$2,742	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936	
SPED-TEACHER-SPECIAL DAY PROGRAM			\$110,322		\$110,322		
SPED-SPECIALDAYPROGRAM Total				\$111,258		\$111,258	
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$592		\$592		
T3A-LEP-LimitedEngProfncny Total			\$592		\$592		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$45,551		\$45,551		
TargetedStudentPopulation Total			\$45,551		\$45,551		
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298		
TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,848		\$1,848		
TSP-ParentalEngagement Total			\$1,848		\$1,848		
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278		
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278		
WESTPORTHSEL Total			\$2,091,934	\$1,077,460	\$82,636	\$3,252,030	
WESTSIDEGLBLAWRMG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES	\$58,956			\$58,956	
	CampusAides-SpecProgs Total		\$58,956			\$58,956	
	CE-NCLBT1Schools	COORDINATORS			\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES			\$1,467		\$1,467
		INSTRUCTIONAL AIDES			\$9,109		\$9,109
		INSTRUCTIONAL MATERIALS			-\$875		-\$875
		PARENT INVOLVEMENT			\$8,750		\$8,750
		PSYCHOLOGISTS			\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$8,553		\$8,553
		CE-NCLBT1Schools Total			\$158,055		\$158,055
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$2,827	\$2,827
	CE-NCLBT1Sch-ParentInvlmt Total				\$2,827	\$2,827	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469			\$145,469
		CLERICAL SUBSTITUTES		\$615			\$615
		CLERICAL SUPPORT		\$131,696			\$131,696
		COUNSELING TIME (REGISTRATION)		\$1,172			\$1,172
		COUNSELORS		\$110,322			\$110,322
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$461			-\$461
FINANCIAL MANAGERS			\$19,721			\$19,721	
GENERAL SUPPLIES			\$6,409			\$6,409	
INSTRUCTIONAL MATERIALS			\$6,652			\$6,652	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
WESTSIDEGLBLAWRMG	GeneralFundSchoolProgram	NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$9,143			\$9,143	
		RESERVE FOR APPROVED SALARY INCREASES	\$14,117			\$14,117	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$10,525			\$10,525	
		TEACHER ACADEMIC DIFFERENTIALS	\$759			\$759	
		TEACHERS	\$1,586,176			\$1,586,176	
		TEMPORARY PERSONNEL ACCOUNT	\$6,782			\$6,782	
		GeneralFundSchoolProgram Total		\$2,070,735			\$2,070,735
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$93,662		\$93,662
		SPED-ASSISTANTS Total			\$93,662		\$93,662
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,528		\$108,528	
	SPED-RESOURCESPECIALISTPROG Total			\$109,446		\$109,446	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,104		\$2,104	
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,104		\$2,104	
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$672		\$672	
	T3A-LEP-LimitedEngProfncny Total			\$672		\$672	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$52,500		\$52,500	
	TargetedStudentPopulation Total			\$52,500		\$52,500	
	TIIPG-AlterSch-CustodianSch-	CUSTODIANS		\$132,102		\$132,102	
	TIIPG-AlterSch-CustodianSch- Total			\$132,102		\$132,102	
	TIIPG-Magnet-Sal/Ben/Trasp	MAGNET SCHOOLS RESOURCES		\$107,071		\$107,071	
		RESERVE FOR APPROVED SALARY INCREASES		\$822		\$822	
	TIIPG-Magnet-Sal/Ben/Trasp Total			\$107,893		\$107,893	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$13,366		\$13,366	
		RESERVE FOR APPROVED SALARY INCREASES		\$58		\$58	
	TIIPG-Magnet-Schs-Discretionar Total			\$13,424		\$13,424	
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$3,333		\$3,333	
	TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$3,333		\$3,333	
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298	
	TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298	
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,345		\$2,345	
				\$2,345		\$2,345	
TSP-ParentalEngagement Total			\$2,345		\$2,345		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858		
	COUNSELING TIME (REGISTRATION)		\$978		\$978		
	LIBRARY AIDES		\$12,278		\$12,278		
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339		
TSP-PerPupilSchoolAllocatio Total			\$47,453		\$47,453		
WESTSIDEGLBLAWRMG Total			\$2,520,039	\$366,766	\$82,636	\$2,969,441	
WestValleyOccupCt	AdltBascEd/ESL/ESLCitiznshp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$290,673	\$290,673	
		RESERVE FOR APPROVED SALARY INCREASES			\$1,797	\$1,797	
	AdltBascEd/ESL/ESLCitiznshp Total					\$292,470	\$292,470
	AdultEdNorm-Sal/Ben	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,650,174		\$1,650,174
					\$1,650,174		\$1,650,174
	AdultEdNorm-Sal/Ben Total					\$1,650,174	\$1,650,174
	AdultEd-Sal/Ben/Transp-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$2,313,044		\$2,313,044
		RESERVE FOR APPROVED SALARY INCREASES			\$18,615		\$18,615
	AdultEd-Sal/Ben/Transp-Schs Total					\$2,331,659	\$2,331,659
	AdultEd-StuDataSys-OthExp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$1,500		\$1,500
					\$1,500		\$1,500
	AdultEd-StuDataSys-OthExp Total					\$1,500	\$1,500
	AdultEd-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$222,838		\$222,838
					\$222,838		\$222,838
	AdultEd-TeacherSubs Total					\$222,838	\$222,838
Custodians-AdultEducSchs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$593,608		\$593,608	
Custodians-AdultEducSchs Total					\$593,608	\$593,608	
OperMtl-Adult	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$33,972		\$33,972	
				\$33,972		\$33,972	
OperMtl-Adult Total					\$33,972	\$33,972	
ROC/SkCtrs-Sal/Ben/Trans-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,217,889	\$352,108		\$2,569,997	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WestValleyOccupCt	ROC/SkCtrs-Sal/Ben/Trans-Schs	RESERVE FOR APPROVED SALARY INCREASES	\$18,160	\$462		\$18,622
	ROC/SkCtrs-Sal/Ben/Trans-Schs Total		\$2,236,049	\$352,570		\$2,588,619
	ROC/SkCtrs-TeacherSubs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$69,544			\$69,544
	ROC/SkCtrs-TeacherSubs Total		\$69,544			\$69,544
	SchAdvisoryCommitteeExp-AE	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$500	\$500
	SchAdvisoryCommitteeExp-AE Total				\$500	\$500
	TPA-AdultEduc.	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS			\$608,327	\$608,327
		RESERVE FOR APPROVED SALARY INCREASES			\$4,976	\$4,976
	TPA-AdultEduc. Total				\$613,303	\$613,303
	TPA-ROC	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$293,901			\$293,901
		RESERVE FOR APPROVED SALARY INCREASES	\$2,437			\$2,437
TPA-ROC Total		\$296,338			\$296,338	
WestValleyOccupCt Total			\$2,601,931	\$352,570	\$5,740,024	\$8,694,525
WESTVERNONEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$124,059		\$124,059
		INDIRECT COST		\$4,787		\$4,787
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$128,846		\$128,846
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$23,393		\$23,393
		INDIRECT COST		\$903		\$903
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$24,296		\$24,296
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$233,322	\$233,322
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$233,322	\$233,322
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$12,810	\$12,810
		COACHES INSTRUCTIONAL			\$107,288	\$107,288
		COORDINATORS			\$107,288	\$107,288
		DIFFERENTIALS/LONGEVITIES			\$3,232	\$3,232
		INSTRUCTIONAL MATERIALS			-\$13,211	-\$13,211
		NURSES			\$43,278	\$43,278
		PSYCHIATRIC SOCIAL WORKERS			\$22,625	\$22,625
		RESERVE FOR APPROVED SALARY INCREASES			\$1,812	\$1,812
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$686	\$686
		TEACHER ASSISTANTS			\$96,722	\$96,722
		TEACHERS			\$4,920	\$4,920
	CE-NCLBT1Schools Total				\$387,450	\$387,450
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$6,930	\$6,930
	CE-NCLBT1Sch-ParentInvlmt Total				\$6,930	\$6,930
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$1,355			\$1,355
	CLERICAL SUPPORT	\$188,673			\$188,673	
	CUSTODIAL SUPPLIES	\$5,708			\$5,708	
	CUSTODIANS	\$155,714			\$155,714	
	GENERAL SUPPLIES	\$12,512			\$12,512	
	INSTRUCTIONAL MATERIALS	\$11,120			\$11,120	
	NURSES	\$21,638			\$21,638	
	PSYCHOLOGISTS	\$5,714			\$5,714	
	RESERVE FOR APPROVED SALARY INCREASES	\$24,638			\$24,638	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$95,940			\$95,940	
	TEACHERS	\$2,932,833			\$2,932,833	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WESTVERNONEL	GeneralFundSchoolProgram	TEMPORARY PERSONNEL ACCOUNT	\$16,192			\$16,192
	GeneralFundSchoolProgram Total		\$3,614,011			\$3,614,011
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$197,656		\$197,656
	SPED-ASSISTANTS Total			\$197,656		\$197,656
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,459		\$103,459
	SPED-RESOURCESPECIALISTPROG Total			\$104,326		\$104,326
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,419		\$5,419
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,419		\$5,419
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,516		\$2,516
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$301,898		\$301,898
	SPED-SPECIALDAYPROGRAM Total			\$304,414		\$304,414
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$258,993			\$258,993
	TargetedStudentPopulation Total		\$258,993			\$258,993
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$984			\$984
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$132,477		\$132,477
	TIIPG-Tchrs-SRLDP Total			\$133,461		\$133,461
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$8,988			\$8,988
	TSP-ParentalEngagement Total		\$8,988			\$8,988
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
WESTVERNONEL Total			\$4,184,081	\$1,244,914	\$233,322	\$5,662,317
WESTWOODCHTREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$27,988			\$27,988
	ChrtrSchAllocnLieuOfEIA Total		\$27,988			\$27,988
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$340,203			\$340,203
	ChrtrSchCategoricalBlkGrnt Total		\$340,203			\$340,203
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$149,038			\$149,038
		CLASSIFIED OVERTIME, X & Z TIME	\$1,417			\$1,417
		CLERICAL SUBSTITUTES	\$1,618			\$1,618
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$5,477			\$5,477
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$14,229			\$14,229
		INSTRUCTIONAL MATERIALS	\$13,392			\$13,392
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$27,183			\$27,183
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$109,645			\$109,645
		TEACHERS	\$3,254,470			\$3,254,470
		TEMPORARY PERSONNEL ACCOUNT	\$16,997			\$16,997
	GeneralFundSchoolProgram Total		\$3,939,253			\$3,939,253
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$36,154			\$36,154
	Off-NormDiscretionaryProgram Total		\$36,154			\$36,154

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WESTWOODCHTREL	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$542,693		\$542,693
	SPED-ASSISTANTS Total			\$542,693		\$542,693
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,362		\$1,362
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$169,697		\$169,697
	SPED-RESOURCESPECIALISTPROG Total			\$171,059		\$171,059
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,674		\$5,674
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,674		\$5,674
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$944		\$944
	T3A-LEP-LimitedEngProfncny Total			\$944		\$944
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$748			\$748
	TSP-ParentalEngagement Total		\$748			\$748
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
WESTWOODCHTREL Total			\$4,503,403	\$720,370	\$82,636	\$5,306,409
WHITEEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$91,244	\$91,244
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$91,244	\$91,244
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$24,412		\$24,412
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		INSTRUCTIONAL MATERIALS		\$4,159		\$4,159
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$500		\$500
		PSYCHIATRIC SOCIAL WORKERS		\$67,874		\$67,874
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,028		\$1,028
		TEACHER ASSISTANTS		\$39,302		\$39,302
		TRANSPORTATION		\$2,960		\$2,960
	CE-NCLBT1Schools Total			\$184,500		\$184,500
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$3,300		\$3,300
	CE-NCLBT1Sch-ParentInvlmt Total			\$3,300		\$3,300
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CLERICAL SUBSTITUTES	\$676			\$676
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,520			\$3,520
		CUSTODIANS	\$126,929			\$126,929
		GENERAL SUPPLIES	\$6,188			\$6,188
		INSTRUCTIONAL MATERIALS	\$5,680			\$5,680
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$12,270			\$12,270
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970
		TEACHERS	\$1,461,632			\$1,461,632
		TEMPORARY PERSONNEL ACCOUNT	\$8,008			\$8,008
	GeneralFundSchoolProgram Total		\$1,997,842			\$1,997,842
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$90,499		\$90,499
	SPED-ASSISTANTS Total			\$90,499		\$90,499
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$782		\$782

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WHITEEL	SPED-RESOURCE SPECIALIST PROG	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$94,912		\$94,912
	SPED-RESOURCE SPECIALIST PROG Total			\$95,694		\$95,694
	SPED-SCHOOLALLOCCOMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,232		\$2,232
	SPED-SCHOOLALLOCCOMPLIANCE Total			\$2,232		\$2,232
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$867		\$867
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$103,459		\$103,459
	SPED-SPECIALDAYPROGRAM Total			\$104,326		\$104,326
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,148		\$3,148
		INSTRUCTIONAL MATERIALS		\$500		\$500
		TEACHER ASSISTANTS		\$192		\$192
	T3A-LEP-LimitedEngProfncny Total			\$3,840		\$3,840
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$121,418		\$121,418
	TargetedStudentPopulation Total			\$121,418		\$121,418
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$31,298		\$31,298
	TSP-ItinerantArtsTeacherSup Total			\$31,298		\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$4,432		\$4,432
	TSP-ParentalEngagement Total			\$4,432		\$4,432
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278	
TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278	
WHITEEL Total			\$2,189,154	\$484,391	\$91,244	\$2,764,789
WHITEMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$280,932	\$280,932
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$280,932	\$280,932
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026
	CampusAides-SpecProgs Total		\$96,026			\$96,026
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$21,896		\$21,896
		COACHES INSTRUCTIONAL		\$214,576		\$214,576
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$113,122		\$113,122
		DIFFERENTIALS/LONGEVITIES		\$1,762		\$1,762
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$6,868		-\$6,868
		NURSES		\$86,554		\$86,554
		RESERVE FOR APPROVED SALARY INCREASES		\$4,017		\$4,017
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,114		\$4,114
		TEACHER - LIBRARY MEDIA		\$107,288		\$107,288
		TEACHERS		\$101,410		\$101,410
		TRANSPORTATION		\$5,000		\$5,000
	CE-NCLBT1Schools Total			\$707,250		\$707,250
	CE-NCLBT1Sch-ParentInvlmmnt	PARENT INVOLVEMENT		\$12,650		\$12,650
	CE-NCLBT1Sch-ParentInvlmmnt Total			\$12,650		\$12,650
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$409,538		\$409,538
		CLERICAL SUBSTITUTES		\$3,049		\$3,049
		CLERICAL SUPPORT		\$302,627		\$302,627
		COUNSELING TIME (REGISTRATION)		\$5,237		\$5,237
		COUNSELORS		\$310,108		\$310,108
		CUSTODIAL SUPPLIES		\$12,135		\$12,135
		CUSTODIANS		\$343,433		\$343,433
		FINANCIAL MANAGERS		\$38,517		\$38,517
		GENERAL SUPPLIES		\$33,729		\$33,729
		INSTRUCTIONAL MATERIALS		\$29,760		\$29,760
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$9,143		\$9,143
		RESERVE FOR APPROVED SALARY INCREASES		\$48,066		\$48,066
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$181,599		\$181,599	
	TEACHER ACADEMIC DIFFERENTIALS		\$5,133		\$5,133	
	TEACHERS		\$5,434,911		\$5,434,911	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WHITEMS	GeneralFundSchoolProgram	TEMPORARY PERSONNEL ACCOUNT	\$27,376			\$27,376
	GeneralFundSchoolProgram Total		\$7,215,999			\$7,215,999
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$477,416		\$477,416
	SPED-ASSISTANTS Total			\$477,416		\$477,416
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,595		\$3,595
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$426,552		\$426,552
	SPED-RESOURCESPECIALISTPROG Total			\$430,147		\$430,147
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,089		\$14,089
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$14,089		\$14,089
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$5,978		\$5,978
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$715,075		\$715,075
	SPED-SPECIALDAYPROGRAM Total			\$721,053		\$721,053
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,608		\$2,608
	T3A-LEP-LimitedEngProfncny Total			\$2,608		\$2,608
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$264,304			\$264,304
	TargetedStudentPopulation Total		\$264,304			\$264,304
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$9,395			\$9,395
	TSP-ParentalEngagement Total		\$9,395			\$9,395
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
		COUNSELING TIME (REGISTRATION)	\$4,373			\$4,373
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	TSP-PerPupilSchoolAllocatio Total		\$38,570			\$38,570
WHITEMS Total			\$7,624,294	\$2,415,488	\$280,932	\$10,320,714
WHITEPONTTEL	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		CLERICAL SUBSTITUTES	\$704			\$704
		CLERICAL SUPPORT	\$117,817			\$117,817
		CUSTODIAL SUPPLIES	\$3,676			\$3,676
		CUSTODIANS	\$119,462			\$119,462
		GENERAL SUPPLIES	\$6,749			\$6,749
		INSTRUCTIONAL MATERIALS	\$6,080			\$6,080
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$13,920			\$13,920
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$51,396			\$51,396
		TEACHERS	\$1,643,477			\$1,643,477
		TEMPORARY PERSONNEL ACCOUNT	\$8,734			\$8,734
	GeneralFundSchoolProgram Total		\$2,142,948			\$2,142,948
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$236,373		\$236,373
	SPED-ASSISTANTS Total			\$236,373		\$236,373
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATETOSE Total			\$150,825		\$150,825
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$628		\$628
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$79,448		\$79,448
	SPED-RESOURCESPECIALISTPROG Total			\$80,076		\$80,076
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,742		\$2,742
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,742		\$2,742
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,879		\$1,879
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$221,358		\$221,358
	SPED-SPECIALDAYPROGRAM Total			\$223,237		\$223,237
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$304		\$304
	T3A-LEP-LimitedEngProfncny Total			\$304		\$304
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$16,950			\$16,950

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WHITEPOINTEL	TargetedStudentPopulation Total		\$16,950			\$16,950
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$862			\$862
	TSP-ParentalEngagement Total		\$862			\$862
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
WHITEPOINTEL Total			\$2,226,222	\$693,557		\$2,919,779
WHITMANHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$624			\$624
	BeyondtheBell-CrRecovery-Su Total		\$624			\$624
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$21,030		\$21,030
		TRANSPORTATION		\$1,110		\$1,110
	CE-NCLBT1Schools Total			\$22,140		\$22,140
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$396		\$396
	CE-NCLBT1Sch-ParentInvlmnt Total			\$396		\$396
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$503,654			\$503,654
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$503,654			\$503,654
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$2,217			\$2,217
	ContSchs-Supplies-Schs Total		\$2,217			\$2,217
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$7,544			\$7,544
	Custodians-PerPupil-ContEsc Total		\$7,544			\$7,544
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$613			\$613
	OperMtl-ContinSchs Total		\$613			\$613
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$610			\$610
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$610			\$610
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$112		\$112
	T3A-LEP-LimitedEngProfncny Total			\$112		\$112
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$20,950			\$20,950
	TargetedStudentPopulation Total		\$20,950			\$20,950
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$47			\$47
	TPA-Opp&ContSchs Total		\$47			\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$575			\$575
	TSP-ParentalEngagement Total		\$575			\$575
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$508			\$508
	TSP-PerPupilSchoolAllocatio Total		\$508			\$508
WHITMANHS Total			\$562,171	\$22,648		\$584,819
WIDNEYHS	6-12Counselors-Sal	COUNSELORS	\$0			\$0
	6-12Counselors-Sal Total		\$0			\$0
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$128,210	\$128,210
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$128,210	\$128,210
	CampusAides-SpecProgs	CAMPUS AIDES	\$48,013			\$48,013
	CampusAides-SpecProgs Total		\$48,013			\$48,013
	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$234		\$234
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,441		\$4,441
		TEACHERS		\$7,000		\$7,000
	CE-NCLBT1Schools Total			\$11,675		\$11,675
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT	\$225			\$225
	CE-NCLBT1Sch-ParentInvlmnt Total			\$225		\$225
	SchAdvisoryCommExp-SpecEd	PARENT INVOLVEMENT		\$36		\$36
	SchAdvisoryCommExp-SpecEd Total			\$36		\$36
	SchoolCommunityBudget-RegSc	CLASSIFIED OVERTIME, X & Z TIME	\$6,000			\$6,000
		INSTRUCTIONAL MATERIALS	\$24,662			\$24,662
	SchoolCommunityBudget-RegSc Total		\$30,662			\$30,662
	SDN-CompetencyInstruction-SE	SPED-IMA-EQUIP-MATERIAL		\$765		\$765

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WIDNEYHS	SDN-CompetencyInstruction-SE Total			\$765		\$765
	SPED-ADMINISTRATORS-SPEDCTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$280,810		\$280,810
	SPED-ADMINISTRATORS-SPEDCTRS Total			\$280,810		\$280,810
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$1,046,305		\$1,046,305
	SPED-ASSISTANTS Total			\$1,046,305		\$1,046,305
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$2,218,517		\$2,218,517
	SPED-ASSISTANTS-MODERATETOSE Total			\$2,218,517		\$2,218,517
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,260		\$13,260
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$13,260		\$13,260
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$18,370		\$18,370
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$2,188,744		\$2,188,744
	SPED-SPECIALDAYPROGRAM Total			\$2,207,114		\$2,207,114
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$194,953		\$194,953
	SpeEd-OtherSal/Ben/Trans-Sch Total			\$194,953		\$194,953
	SupplTchrAssign-Academic	TEACHER ACADEMIC DIFFERENTIALS	\$824			\$824
	SupplTchrAssign-Academic Total		\$824			\$824
	SupporttoSpEdSchool	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$123,489			\$123,489
		CUSTODIAL SUPPLIES	\$4,454			\$4,454
		CUSTODIANS	\$384,010			\$384,010
	SupporttoSpEdSchool Total		\$511,953			\$511,953
	T3A-LEP-LimitedEngProfncny	PARENT INVOLVEMENT		\$1,500		\$1,500
		TEACHERS		\$1,044		\$1,044
	T3A-LEP-LimitedEngProfncny Total			\$2,544		\$2,544
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$47,581			\$47,581
	TargetedStudentPopulation Total		\$47,581			\$47,581
	TPA-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$10,794		\$10,794
	TPA-SpecEducSchs Total			\$10,794		\$10,794
	TPA-Supvsn-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,451		\$1,451
	TPA-Supvsn-SpecEducSchs Total			\$1,451		\$1,451
	TPA-TutorialProg-SpecEduc	SPED-TEMPORARY PERSONNEL ACCOUNT		\$361		\$361
	TPA-TutorialProg-SpecEduc Total			\$361		\$361
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,585			\$1,585
	TSP-ParentalEngagement Total		\$1,585			\$1,585
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$705			\$705
	TSP-PerPupilSchoolAllocatio Total		\$705			\$705
WIDNEYHS Total			\$641,323	\$5,988,810	\$128,210	\$6,758,343
WILBUREL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocInLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$41,657			\$41,657
	ChrtrSchAllocInLieuOfEIA Total		\$41,657			\$41,657
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$249,057			\$249,057
	ChrtrSchCategoricalBlkGrnt Total		\$249,057			\$249,057
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$15,000			\$15,000
		CLERICAL SUBSTITUTES	\$1,255			\$1,255
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,706			\$4,706
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$11,169			\$11,169
		INSTRUCTIONAL MATERIALS	\$10,512			\$10,512
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$21,677			\$21,677
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$64,086			\$64,086

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WILBUREL	GeneralFundSchoolProgram	TEACHERS	\$2,586,677			\$2,586,677
		TEMPORARY PERSONNEL ACCOUNT	\$24,454			\$24,454
	GeneralFundSchoolProgram Total		\$3,173,815			\$3,173,815
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171
	Operations-Sch-Pos Total		\$30,171			\$30,171
	SDEP-ProceedsFilm/PhotoRenta	FILMING	\$0			\$0
	SDEP-ProceedsFilm/PhotoRenta Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$360,685		\$360,685
	SPED-ASSISTANTS Total			\$360,685		\$360,685
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,550		\$2,550
		SPED-ASSISTANTS-PRESCHOOL		\$201,100		\$201,100
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$305,324		\$305,324
	SPED-PRESCHOOLPROGRAM Total			\$508,974		\$508,974
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,355		\$1,355
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$169,035		\$169,035
	SPED-RESOURCESPECIALISTPROG Total			\$170,390		\$170,390
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,718		\$4,718
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,718		\$4,718
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$976		\$976
	T3A-LEP-LimitedEngProfncny Total			\$976		\$976
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,053			\$1,053
	TSP-ParentalEngagement Total		\$1,053			\$1,053
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
WILBUREL Total			\$3,550,782	\$1,045,743	\$82,636	\$4,679,161
WILLENBERGSPEDCTR	6-12Counselors-Sal	COUNSELORS	\$0			\$0
	6-12Counselors-Sal Total		\$0			\$0
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$137,621	\$137,621
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$137,621	\$137,621
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$24,740		\$24,740
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		INSTRUCTIONAL MATERIALS		\$324		\$324
		NURSES		\$10,820		\$10,820
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$7,538		\$7,538
	CE-NCLBT1Schools Total			\$54,735		\$54,735
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$979		\$979
	CE-NCLBT1Sch-ParentInvlmt Total			\$979		\$979
	SchAdvisoryCommExp-SpecEd	PARENT INVOLVEMENT		\$36		\$36
	SchAdvisoryCommExp-SpecEd Total			\$36		\$36
	SchoolCommunityBudget-RegSc	CLASSIFIED OVERTIME, X & Z TIME	\$3,575			\$3,575
		INSTRUCTIONAL MATERIALS	\$5,458			\$5,458
		PARENT INVOLVEMENT	\$20,835			\$20,835
	SchoolCommunityBudget-RegSc Total		\$29,868			\$29,868
	SPED-ADMINISTRATORS-SPEDCTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$278,212		\$278,212
	SPED-ADMINISTRATORS-SPEDCTRS Total			\$278,212		\$278,212
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$874,104		\$874,104
	SPED-ASSISTANTS Total			\$874,104		\$874,104
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$2,596,928		\$2,596,928
	SPED-ASSISTANTS-MODERATETOSE Total			\$2,596,928		\$2,596,928
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,559		\$12,559
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$12,559		\$12,559
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$19,653		\$19,653

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WILLENBERGSPEDCTR	SPED-SPECIALDAYPROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM		\$2,333,987		\$2,333,987
	SPED-SPECIALDAYPROGRAM Total			\$2,353,640		\$2,353,640
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$193,491		\$193,491
	SpeEd-OtherSal/Ben/Trans-Sch Total			\$193,491		\$193,491
	SupporttoSpEdSchool	CUSTODIAL SUPPLIES	\$4,687			\$4,687
		CUSTODIANS	\$375,069			\$375,069
		TEACHERS	\$56,977			\$56,977
	SupporttoSpEdSchool Total		\$436,733			\$436,733
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$976		\$976
	T3A-LEP-LimitedEngProfncny Total			\$976		\$976
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$29,456			\$29,456
	TargetedStudentPopulation Total		\$29,456			\$29,456
	TPA-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$10,794		\$10,794
	TPA-SpecEducSchs Total			\$10,794		\$10,794
	TPA-Supvsn-SpecEducSchs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,869		\$1,869
	TPA-Supvsn-SpecEducSchs Total			\$1,869		\$1,869
	TPA-TutorialProg-SpecEduc	SPED-TEMPORARY PERSONNEL ACCOUNT		\$322		\$322
	TPA-TutorialProg-SpecEduc Total			\$322		\$322
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,125			\$1,125
	TSP-ParentalEngagement Total		\$1,125			\$1,125
WILLENBERGSPEDCTR Total			\$519,068	\$6,378,645	\$137,621	\$7,035,334
WilliamHTaft	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197
	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$1,248			\$1,248
	BeyondtheBell-CrRecovery-Su Total		\$1,248			\$1,248
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$403,611	\$403,611
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$403,611	\$403,611
	CampusAides-SpecProgs	CAMPUS AIDES	\$144,039			\$144,039
	CampusAides-SpecProgs Total		\$144,039			\$144,039
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$75,008		\$75,008
		CLERICAL SUPPORT		\$56,977		\$56,977
		COUNSELORS		\$107,288		\$107,288
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL AIDES		\$9,109		\$9,109
		INSTRUCTIONAL MATERIALS		\$26,961		\$26,961
		NURSES		\$75,736		\$75,736
		RESERVE FOR APPROVED SALARY INCREASES		\$3,052		\$3,052
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$3,242		\$3,242
		TEACHERS		\$202,820		\$202,820
	CE-NCLBT1Schools Total			\$614,572		\$614,572
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$11,844		\$11,844
	CE-NCLBT1Sch-ParentInvlmt Total			\$11,844		\$11,844
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)		\$135,017		\$135,017
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$569,597		\$569,597
		ATHLETICS		\$33,857		\$33,857
		CLERICAL SUBSTITUTES		\$1,000		\$1,000
		CLERICAL SUPPORT		\$364,222		\$364,222
		COUNSELING TIME (REGISTRATION)		\$9,184		\$9,184
		COUNSELORS		\$417,370		\$417,370
		CUSTODIAL SUPPLIES		\$10,324		\$10,324
		CUSTODIANS		\$567,046		\$567,046
		FINANCIAL MANAGERS		\$83,975		\$83,975
		INSTRUCTIONAL MATERIALS		\$29,342		\$29,342
		NURSES		\$32,458		\$32,458

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
WilliamHTaft	GeneralFundSchoolProgram	PSYCHOLOGISTS	\$11,428			\$11,428	
		RESERVE FOR APPROVED SALARY INCREASES	\$65,874			\$65,874	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$247,387			\$247,387	
		TEACHER - LIBRARY MEDIA	\$111,474			\$111,474	
		TEACHER ASSISTANTS	\$15,522			\$15,522	
		TEACHERS	\$7,282,256			\$7,282,256	
		TEMPORARY PERSONNEL ACCOUNT	\$8,000			\$8,000	
		GeneralFundSchoolProgram Total		\$9,995,333			\$9,995,333
		PerkinsInst-HwProduction&M	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$25,000		\$25,000
		PerkinsInst-HwProduction&M Total			\$25,000		\$25,000
		PerkinsInst-Production&Mana	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$10,800		\$10,800
		PerkinsInst-Production&Mana Total			\$10,800		\$10,800
		PerkinsPD-CTSOProduction&Ma	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
		PerkinsPD-CTSOProduction&Ma Total			\$3,457		\$3,457
		PerkinsPD-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$4,837		\$4,837
		PerkinsPD-Production&Manage Total			\$4,837		\$4,837
		PerkinsSP-Production&Manag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$15,522		\$15,522
		PerkinsSP-Production&Manag Total			\$15,522		\$15,522
		PerkinsTR-Production&Manage	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$700		\$700
		PerkinsTR-Production&Manage Total			\$700		\$700
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$192,225		\$192,225
		Reas.Accom-Sal/Ben/Trans-Schs Total			\$192,225		\$192,225
		RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$211,382		\$211,382
		RESERVE FOR APPROVED SALARY INCREASES			\$1,779		\$1,779
		RegionalOccupProg-Schs Total			\$213,161		\$213,161
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$736,905		\$736,905
		SPED-ASSISTANTS Total			\$736,905		\$736,905
		SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$780,701		\$780,701
		SPED-ASSISTANTS-MODERATETOSE Total			\$780,701		\$780,701
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,994		\$3,994		
SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$483,284		\$483,284		
SPED-RESOURCESPECIALISTPROG Total			\$487,278		\$487,278		
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$15,683		\$15,683		
SPED-SCHOOLALLOC-COMPLIANCE Total			\$15,683		\$15,683		
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$8,192		\$8,192		
SPED-TEACHER-SPECIAL DAY PROGRAM			\$986,750		\$986,750		
SPED-SPECIALDAYPROGRAM Total			\$994,942		\$994,942		
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,736		\$2,736		
T3A-LEP-LimitedEngProfncny Total			\$2,736		\$2,736		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$228,339		\$228,339		
TargetedStudentPopulation Total			\$228,339		\$228,339		
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$3,333		\$3,333		
TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$3,333		\$3,333		
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$10,717		\$10,717		
TSP-ParentalEngagement Total			\$10,717		\$10,717		
TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858		
COUNSELING TIME (REGISTRATION)			\$7,669		\$7,669		
CUSTODIANS			\$34,171		\$34,171		
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$2,830		-\$2,830		
RESERVE FOR APPROVED SALARY INCREASES			\$339		\$339		
TSP-PerPupilSchoolAllocatio Total			\$73,207		\$73,207		
WilliamHTaft Total			\$10,895,799	\$3,704,977	\$403,611	\$15,004,387	
WilliamRAntonEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,736,426	\$1,736,426	
		RESERVE FOR APPROVED SALARY INCREASES			\$5,028	\$5,028	
		CDF-Sal/Ben/Trans-Ctrs Total			\$1,741,454	\$1,741,454	
ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WilliamRAntonEEC	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$8,400	\$8,400
	ChildDev-OtherExp-Ctrs Total				\$8,400	\$8,400
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,288		\$107,288
	SPED-PRESCHOOLPROGRAM Total			\$158,469		\$158,469
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$510		\$510
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$510		\$510
WilliamRAntonEEC Total				\$158,979	\$1,809,994	\$1,968,973
WILLOWEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,018	\$121,018
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,018	\$121,018
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,893		\$62,893
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$34,853		\$34,853
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$46,309		\$46,309
		PARENT INVOLVEMENT		\$11,995		\$11,995
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$17,132		\$17,132
		TEACHER ASSISTANTS		\$77,610		\$77,610
		TEACHERS		\$20,490		\$20,490
	CE-NCLBT1Schools Total			\$285,975		\$285,975
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$5,115		\$5,115
	CE-NCLBT1Sch-ParentInvlmt Total			\$5,115		\$5,115
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$135,074			\$135,074
		CLERICAL SUPPORT	\$120,261			\$120,261
		CUSTODIAL SUPPLIES	\$4,273			\$4,273
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$5,000			\$5,000
		INSTRUCTIONAL MATERIALS	\$11,512			\$11,512
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$19,568			\$19,568
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381
		TEACHERS	\$2,325,561			\$2,325,561
		TEMPORARY PERSONNEL ACCOUNT	\$14,429			\$14,429
	GeneralFundSchoolProgram Total		\$2,888,625			\$2,888,625
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$48,487		\$48,487
	SPED-ASSISTANTS-MODERATETOSE Total			\$48,487		\$48,487
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$583		\$583
		SPED-ASSISTANTS-PRESCHOOL		\$147,381		\$147,381
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$75,121		\$75,121
	SPED-PRESCHOOLPROGRAM Total			\$223,085		\$223,085
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,288		\$107,288
	SPED-RESOURCESPECIALISTPROG Total			\$108,194		\$108,194
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$3,570		\$3,570
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$668		\$668
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$83,480		\$83,480

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WILLOWEL	SPED-SPECIALDAYPROGRAM Total			\$84,148		\$84,148
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$2,049		\$2,049
		INSTRUCTIONAL MATERIALS		\$1,663		\$1,663
	T3A-LEP-LimitedEngProfncny Total			\$3,712		\$3,712
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$183,496			\$183,496
	TargetedStudentPopulation Total		\$183,496			\$183,496
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,442			\$5,442
	TSP-ParentalEngagement Total		\$5,442			\$5,442
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
WILLOWEL Total			\$3,163,889	\$812,561	\$121,018	\$4,097,468
WILMINGTONMS	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$419,379	\$419,379
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$419,379	\$419,379
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,987			\$96,987
	CampusAides-SpecProgs Total		\$96,987			\$96,987
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$95,212		\$95,212
		CLERICAL SUPPORT		\$56,977		\$56,977
		COUNSELORS		\$107,288		\$107,288
		INSTRUCTIONAL AIDES		\$98,655		\$98,655
		INSTRUCTIONAL MATERIALS		\$119,504		\$119,504
		NURSES		\$43,278		\$43,278
		PARENT INVOLVEMENT		\$11,780		\$11,780
		PSYCHOLOGISTS		\$60,569		\$60,569
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$36,015		\$36,015
		TEACHERS		\$9,840		\$9,840
	CE-NCLBT1Schools Total			\$749,685		\$749,685
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$13,409		\$13,409
	CE-NCLBT1Sch-ParentInvlmnt Total			\$13,409		\$13,409
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$132,139			\$132,139
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$292,832			\$292,832
		CLERICAL SUBSTITUTES	\$2,488			\$2,488
		CLERICAL SUPPORT	\$250,268			\$250,268
		COUNSELING TIME (REGISTRATION)	\$4,738			\$4,738
		COUNSELORS	\$223,852			\$223,852
		CUSTODIAL SUPPLIES	\$10,719			\$10,719
		CUSTODIANS	\$304,077			\$304,077
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$23,358			\$23,358
		INSTRUCTIONAL MATERIALS	\$45,952			\$45,952
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$40,647			\$40,647
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$147,336			\$147,336
		TEACHER ACADEMIC DIFFERENTIALS	\$4,122			\$4,122
		TEACHERS	\$4,594,858			\$4,594,858
	GeneralFundSchoolProgram Total		\$6,146,684			\$6,146,684
	SB1133-QualityEducationIn	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WILMINGTONMS	SPED-ASSISTANTS	SPED-ASSISTANTS		\$547,988		\$547,988
	SPED-ASSISTANTS Total			\$547,988		\$547,988
	SPED-ASSISTANTS-MODERATE/TOSE	SPED-ASSISTANTS		\$98,762		\$98,762
	SPED-ASSISTANTS-MODERATE/TOSE Total			\$98,762		\$98,762
	SPED-RESOURCE/SPECIALIST/PROG	RESERVE FOR APPROVED SALARY INCREASES		\$2,797		\$2,797
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$329,886		\$329,886
	SPED-RESOURCE/SPECIALIST/PROG Total			\$332,683		\$332,683
	SPED-SCHOOL/ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,049		\$12,049
	SPED-SCHOOL/ALLOC-COMPLIANCE Total			\$12,049		\$12,049
	SPED-SPECIAL/DAY/PROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$7,385		\$7,385
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$872,462		\$872,462
	SPED-SPECIAL/DAY/PROGRAM Total			\$879,847		\$879,847
	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-Access to Core Coaches Total			\$81,989		\$81,989
	Targeted Student Population	TARGETED STUDENT POPULATION		\$342,354		\$342,354
	Targeted Student Population Total			\$342,354		\$342,354
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$10,412		\$10,412
	TSP-Parental Engagement Total			\$10,412		\$10,412
	TSP-Per Pupil School Allocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858		\$33,858
		COUNSELING TIME (REGISTRATION)		\$3,957		\$3,957
		RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339
	TSP-Per Pupil School Allocatio Total			\$38,154		\$38,154
WILMINGTONMS Total			\$6,663,402	\$2,716,412	\$419,379	\$9,799,193
WILMINGTONPARKEL	Cafe/Fd-Cafe/Wkrs-S/B/T-Sch	CAFETERIA			\$295,802	\$295,802
	Cafe/Fd-Cafe/Wkrs-S/B/T-Sch Total				\$295,802	\$295,802
	Campus Aides-Spec Progs	CAMPUS AIDES	\$21,886			\$21,886
	Campus Aides-Spec Progs Total		\$21,886			\$21,886
	CE-NCLBT1 Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		COORDINATORS		\$107,288		\$107,288
		INSTRUCTIONAL AIDES		\$18,218		\$18,218
		INSTRUCTIONAL MATERIALS		-\$19,228		-\$19,228
		NURSES		\$86,554		\$86,554
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$16,938		\$16,938
		TEACHER ASSISTANTS		\$97,249		\$97,249
	CE-NCLBT1 Schools Total			\$417,585		\$417,585
	CE-NCLBT1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,469		\$7,469
	CE-NCLBT1 Sch-Parent Invlmnt Total			\$7,469		\$7,469
	General Fund School Program	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$149,038		\$149,038
		CLERICAL SUBSTITUTES		\$1,524		\$1,524
		CLERICAL SUPPORT		\$188,673		\$188,673
		COACHES INSTRUCTIONAL		\$0		\$0
		CUSTODIAL SUPPLIES		\$6,259		\$6,259
		CUSTODIANS		\$169,316		\$169,316
		GENERAL SUPPLIES		\$7,911		\$7,911
		INSTRUCTIONAL MATERIALS		\$12,672		\$12,672
		NURSES		\$21,638		\$21,638
		PARENT INVOLVEMENT		\$6,250		\$6,250
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$29,190		\$29,190
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$109,645		\$109,645
		TEACHERS		\$3,455,229		\$3,455,229
		TEMPORARY PERSONNEL ACCOUNT		\$18,326		\$18,326
	General Fund School Program Total			\$4,181,385		\$4,181,385
	Reas. Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$15,522		\$15,522

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WILMINGTONPARKEL	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$288,155		\$288,155
	SPED-ASSISTANTS Total			\$288,155		\$288,155
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$61,441		\$61,441
	SPED-ASSISTANTS-MODERATETOSE Total			\$61,441		\$61,441
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,714		\$1,714
		SPED-ASSISTANTS-PRESCHOOL		\$197,656		\$197,656
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$204,869		\$204,869
	SPED-PRESCHOOLPROGRAM Total			\$404,239		\$404,239
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$1,871		\$1,871
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$220,644		\$220,644
	SPED-RESOURCESPECIALISTPROG Total			\$222,515		\$222,515
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,097		\$8,097
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$8,097		\$8,097
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,361		\$3,361
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$403,160		\$403,160
	SPED-SPECIALDAYPROGRAM Total			\$406,521		\$406,521
	T3A-LEP-LimitedEngProfncy	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$5,360		\$5,360
	T3A-LEP-LimitedEngProfncy Total			\$5,360		\$5,360
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$218,550			\$218,550
	TargetedStudentPopulation Total		\$218,550			\$218,550
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$918			\$918
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$125,073			\$125,073
	TIIPG-Tchrs-SRLDP Total		\$125,991			\$125,991
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,141			\$7,141
	TSP-ParentalEngagement Total		\$7,141			\$7,141
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
WILMINGTONPARKEL Total			\$4,688,406	\$1,821,382	\$295,802	\$6,805,590
WilmingtonPkEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,738,422	\$1,738,422
		RESERVE FOR APPROVED SALARY INCREASES			\$5,028	\$5,028
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,743,450	\$1,743,450
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$8,400	\$8,400
	ChildDev-OtherExp-Ctrs Total				\$8,400	\$8,400
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$43,668		\$43,668
	SPED-ASSISTANTS Total			\$43,668		\$43,668
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$110,322		\$110,322
	SPED-PRESCHOOLPROGRAM Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$574		\$574
WilmingtonPkEEC Total				\$155,500	\$1,811,990	\$1,967,490
WilmingtonPkSPS	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321
WilmingtonPkSPS Total					\$125,321	\$125,321
WILSHIRECRESTEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WILSHIRECRESTEL	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$58,997		\$58,997
		INDIRECT COST		\$2,277		\$2,277
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$61,274		\$61,274
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,277		\$3,277
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$2,826		-\$2,826
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$7,762		\$7,762
	CE-NCLBT1Schools Total			\$63,045		\$63,045
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$1,215		\$1,215
	CE-NCLBT1Sch-ParentInvlmt Total			\$1,215		\$1,215
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,335			\$141,335
		ADVISORS	\$0			\$0
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,243			\$3,243
		CUSTODIANS	\$126,929			\$126,929
		GENERAL SUPPLIES	\$1,000			\$1,000
		INSTRUCTIONAL MATERIALS	\$2,500			\$2,500
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$8,490			\$8,490
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$18,373			\$18,373
		TEACHERS	\$1,016,555			\$1,016,555
		TEMPORARY PERSONNEL ACCOUNT	\$4,950			\$4,950
	GeneralFundSchoolProgram Total		\$1,482,423			\$1,482,423
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$147,381		\$147,381
	SPED-ASSISTANTS Total			\$147,381		\$147,381
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$51,992		\$51,992
	SPED-ASSISTANTS-MODERATETOSE Total			\$51,992		\$51,992
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,708		\$2,708
		SPED-ASSISTANTS-PRESCHOOL		\$150,825		\$150,825
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$321,069		\$321,069
	SPED-PRESCHOOLPROGRAM Total			\$474,602		\$474,602
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$984		\$984
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,162		\$115,162
	SPED-RESOURCESPECIALISTPROG Total			\$116,146		\$116,146
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,973		\$4,973
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,973		\$4,973
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$101,410		\$101,410
	SPED-SPECIALDAYPROGRAM Total			\$102,257		\$102,257
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$816		\$816
	T3A-LEP-LimitedEngProfncy Total			\$816		\$816
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$32,704			\$32,704
	TargetedStudentPopulation Total		\$32,704			\$32,704
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$1,418			\$1,418
	TSP-ParentalEngagement Total		\$1,418			\$1,418
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WILSHIRECRESTEL Total			\$1,592,438	\$1,025,316	\$82,636	\$2,700,390
WILSHIREPARKEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,152		\$2,152
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,450		\$82,450
		INDIRECT COST		\$3,183		\$3,183
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$85,633		\$85,633
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$33,619		\$33,619
		INSTRUCTIONAL MATERIALS		\$2,413		\$2,413
		PARENT INVOLVEMENT		\$23,202		\$23,202
		PSYCHOLOGISTS		\$11,429		\$11,429
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$4,000		\$4,000
		TEACHER ASSISTANTS		\$72,436		\$72,436
		TEACHERS		\$4,000		\$4,000
	CE-NCLBT1Schools Total			\$260,760		\$260,760
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,664		\$4,664
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,664		\$4,664
	ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	\$7,762			\$7,762
	ELTransition-Apolo-Sch Total		\$7,762			\$7,762
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$135,074			\$135,074
		CLERICAL SUBSTITUTES	\$1,005			\$1,005
		CLERICAL SUPPORT	\$117,817			\$117,817
		CUSTODIAL SUPPLIES	\$4,277			\$4,277
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$9,231			\$9,231
		INSTRUCTIONAL MATERIALS	\$8,384			\$8,384
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$20,056			\$20,056
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$75,381			\$75,381
		TEACHERS	\$2,374,268			\$2,374,268
		TEMPORARY PERSONNEL ACCOUNT	\$11,946			\$11,946
	GeneralFundSchoolProgram Total		\$2,914,553			\$2,914,553
	LA'sBest-GenCityPurpses(Gcp	TEMPORARY PERSONNEL ACCOUNT		\$11,046		\$11,046
	LA'sBest-GenCityPurpses(Gcp Total			\$11,046		\$11,046
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$150,825		\$150,825
	SPED-ASSISTANTS Total			\$150,825		\$150,825
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$55,859		\$55,859
	SPED-ASSISTANTS-MODERATETOSE Total			\$55,859		\$55,859
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,869		\$2,869
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,869		\$2,869
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,782		\$1,782
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$211,732		\$211,732
	SPED-SPECIALDAYPROGRAM Total			\$213,514		\$213,514
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$3,948		\$3,948
		TEACHER ASSISTANTS		\$500		\$500
	T3A-LEP-LimitedEngProfncny Total			\$4,448		\$4,448
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$144,333			\$144,333

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WILSHIREPARKEL	TargetedStudentPopulation Total		\$144,333			\$144,333
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,749			\$4,749
	TSP-ParentalEngagement Total		\$4,749			\$4,749
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
WILSHIREPARKEL Total			\$3,157,723	\$903,028	\$113,181	\$4,173,932
WILSONADM/LAWMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$381			\$381
		GENERAL SUPPLIES	\$3,553			\$3,553
		INSTRUCTIONAL MATERIALS	\$4,532			\$4,532
		RESERVE FOR APPROVED SALARY INCREASES	\$6,858			\$6,858
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,411			\$27,411
		TEACHERS	\$819,802			\$819,802
	GeneralFundSchoolProgram Total		\$862,537			\$862,537
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$638		\$638
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$638		\$638
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$95,983			\$95,983
		RESERVE FOR APPROVED SALARY INCREASES	\$778			\$778
	TIIPG-Magnet-Schs Total		\$96,761			\$96,761
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$3,553			\$3,553
	TIIPG-Magnet-Schs-Discretionar Total		\$3,553			\$3,553
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$34,197		\$34,197	
WILSONADM/LAWMAG Total			\$997,048	\$638		\$997,686
WILSONPOLICEACDMG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$224			\$224
		GENERAL SUPPLIES	\$2,074			\$2,074
		INSTRUCTIONAL MATERIALS	\$2,596			\$2,596
		RESERVE FOR APPROVED SALARY INCREASES	\$3,906			\$3,906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$13,706			\$13,706
		TEACHERS	\$474,399			\$474,399
	GeneralFundSchoolProgram Total		\$496,905			\$496,905
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,020		\$1,020
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,020		\$1,020
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,074			\$2,074
	TIIPG-Magnet-Schs-Discretionar Total		\$2,074			\$2,074
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA	\$33,858			\$33,858
	RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339	
	TSP-PerPupilSchoolAllocatio Total		\$34,197		\$34,197	
WILSONPOLICEACDMG Total			\$533,176	\$1,020		\$534,196
WILSONSH	BeyondtheBell-CrRecovery-Su	SUMMER SCHOOL-CREDIT RECOVERY	\$6,468			\$6,468
	BeyondtheBell-CrRecovery-Su Total		\$6,468			\$6,468
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$427,564	\$427,564
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$427,564	\$427,564
	CampusAides-SpecProgs	CAMPUS AIDES	\$217,359			\$217,359
	CampusAides-SpecProgs Total		\$217,359			\$217,359
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$32,802		\$32,802
		CLERICAL SUPPORT		\$56,977		\$56,977
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		INSTRUCTIONAL AIDES		\$48,013		\$48,013
		INSTRUCTIONAL MATERIALS		\$5,674		\$5,674
		PARENT INVOLVEMENT		\$10,067		\$10,067
		RESERVE FOR APPROVED SALARY INCREASES		\$4,233		\$4,233
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$16,860		\$16,860	
	TEACHERS		\$507,050		\$507,050	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WILSONSH	CE-NCLBT1Schools	TRANSPORTATION		\$8,000		\$8,000
	CE-NCLBT1Schools Total			\$734,925		\$734,925
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$13,145		\$13,145
	CE-NCLBT1Sch-ParentInvlmnt Total			\$13,145		\$13,145
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$116,903			\$116,903
		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$297,774			\$297,774
		ATHLETICS	\$33,857			\$33,857
		CLERICAL SUBSTITUTES	\$2,022			\$2,022
		CLERICAL SUPPORT	\$257,522			\$257,522
		COUNSELING TIME (REGISTRATION)	\$7,645			\$7,645
		COUNSELORS	\$328,160			\$328,160
		CUSTODIAL SUPPLIES	\$15,443			\$15,443
		CUSTODIANS	\$522,556			\$522,556
		FINANCIAL MANAGERS	\$87,667			\$87,667
		GENERAL SUPPLIES	\$20,434			\$20,434
		INSTRUCTIONAL MATERIALS	\$19,185			\$19,185
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$11,428			\$11,428
		RESERVE FOR APPROVED SALARY INCREASES	\$35,190			\$35,190
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$123,350			\$123,350
		TEACHER - LIBRARY MEDIA	\$99,340			\$99,340
		TEACHER ACADEMIC DIFFERENTIALS	\$6,132			\$6,132
		TEACHERS	\$3,711,880			\$3,711,880
		TEMPORARY PERSONNEL ACCOUNT	\$24,528			\$24,528
	GeneralFundSchoolProgram Total		\$5,742,654			\$5,742,654
	PerkinsInst-BusinessManageme	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,250		\$2,250
	PerkinsInst-BusinessManageme Total			\$2,250		\$2,250
	PerkinsInst-GraphicProductio	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$8,825		\$8,825
	PerkinsInst-GraphicProductio Total			\$8,825		\$8,825
	PerkinsInst-HwGraphicProduc	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$12,815		\$12,815
	PerkinsInst-HwGraphicProduc Total			\$12,815		\$12,815
	PerkinsPD-CTSOBusinessManag	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOBusinessManag Total			\$3,457		\$3,457
	PerkinsPD-CTSOGraphicProduct	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOGraphicProduct Total			\$3,457		\$3,457
	PerkinsPD-GraphicProduction	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,306		\$2,306
	PerkinsPD-GraphicProduction Total			\$2,306		\$2,306
	PerkinsTR-GraphicProduction	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$690		\$690
	PerkinsTR-GraphicProduction Total			\$690		\$690
	ReedAllocationtoSchoolSite	TEACHER SUPPORT REED SETTLEMENT	\$416,073			\$416,073
	ReedAllocationtoSchoolSite Total		\$416,073			\$416,073
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$185,974			\$185,974
		RESERVE FOR APPROVED SALARY INCREASES	\$1,525			\$1,525
	RegionalOccupProg-Schs Total		\$187,499			\$187,499
	SB1133-QualityEducationIn	INSTRUCTIONAL AIDES		\$0		\$0
		TEACHER ASSISTANTS		\$0		\$0
		TEACHERS		\$0		\$0
	SB1133-QualityEducationIn Total			\$0		\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$707,391		\$707,391
	SPED-ASSISTANTS Total			\$707,391		\$707,391
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$285,580		\$285,580
	SPED-ASSISTANTS-MODERATETOSE Total			\$285,580		\$285,580
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,479		\$3,479

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WILSONSH	SPED-RESOURCE SPECIALIST PROG	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$414,997		\$414,997
	SPED-RESOURCE SPECIALIST PROG Total			\$418,476		\$418,476
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,770		\$13,770
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$13,770		\$13,770
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$7,077		\$7,077
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$841,858		\$841,858
	SPED-SPECIALDAYPROGRAM Total			\$848,935		\$848,935
	SpeEd-OtherSal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$19,131		\$19,131
	SpeEd-OtherSal/Ben/Trans-Sch Total			\$19,131		\$19,131
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$289,284		\$289,284
	TargetedStudentPopulation Total			\$289,284		\$289,284
	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$3,333		\$3,333
	TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$3,333		\$3,333
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$10,705		\$10,705
	TSP-ParentalEngagement Total			\$10,705		\$10,705
	TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION HIGH SCHOOLS - MATH & ELA		\$33,858		\$33,858
		CLERICAL SUPPORT		\$56,977		\$56,977
		COUNSELING TIME (REGISTRATION)		\$6,383		\$6,383
		CUSTODIANS		\$34,171		\$34,171
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$2,830		-\$2,830
	RESERVE FOR APPROVED SALARY INCREASES		\$339		\$339	
TSP-PerPupilSchoolAllocatio Total			\$128,898		\$128,898	
WILSONSH Total			\$7,031,084	\$3,157,142	\$427,564	\$10,615,790
WiltonPlaceEEC	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,043,045	\$1,043,045
		RESERVE FOR APPROVED SALARY INCREASES			\$2,828	\$2,828
	CDF-Sal/Ben/Trans-Ctrs Total				\$1,045,873	\$1,045,873
	ChildDevFd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$60,140	\$60,140
	ChildDevFd-HsekpPERS-Ctrs Total				\$60,140	\$60,140
	ChildDev-OtherExp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	ChildDev-OtherExp-Ctrs Total				\$4,800	\$4,800
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$793		\$793
		SPED-ASSISTANTS-PRESCHOOL		\$50,275		\$50,275
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$96,018		\$96,018
	SPED-PRESCHOOLPROGRAM Total			\$147,086		\$147,086
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$574		\$574
WiltonPlaceEEC Total				\$147,660	\$1,110,813	\$1,258,473
WILTONPLEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)LABA Total			\$2,691		\$2,691
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$101,123		\$101,123
		INDIRECT COST		\$3,903		\$3,903
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$105,026		\$105,026
	AFTSCHEDU&SAFETYSUPPLADM-L	AFTERSCHOOL PROGRAMS		\$897		\$897
	AFTSCHEDU&SAFETYSUPPLADM-L Total			\$897		\$897
	AFTSCHEDU&SAFETYSUPPL-LAB-	AFTERSCHOOL PROGRAMS		\$25,953		\$25,953
		INDIRECT COST		\$1,002		\$1,002
	AFTSCHEDU&SAFETYSUPPL-LAB- Total			\$26,955		\$26,955
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$234,712	\$234,712
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$234,712	\$234,712
	CampusAides-SpecProgs	CAMPUS AIDES		\$21,886		\$21,886
CampusAides-SpecProgs Total			\$21,886		\$21,886	
CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS			\$108,755	\$108,755	
	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$5,760	\$5,760	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
WILTONPLEL	CE-NCLBT1Schools	INSTRUCTIONAL MATERIALS		\$33,209		\$33,209		
		NURSES		\$43,278		\$43,278		
		PARENT INVOLVEMENT		\$53,005		\$53,005		
		PSYCHOLOGISTS		\$22,857		\$22,857		
		RESERVE FOR APPROVED SALARY INCREASES			\$906		\$906	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM			\$4,000		\$4,000	
		TEACHER ASSISTANTS			\$69,702		\$69,702	
		TRANSPORTATION			\$4,773		\$4,773	
		CE-NCLBT1Schools Total			\$346,245		\$346,245	
		CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$6,193		\$6,193
		CE-NCLBT1Sch-ParentInvlmt Total				\$6,193		\$6,193
		ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575	
			RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236	
		ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
		ELTransition-Apolo-Sch	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT		\$31,047		\$31,047	
		ELTransition-Apolo-Sch Total			\$31,047		\$31,047	
		GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$151,447		\$151,447	
			CLERICAL SUBSTITUTES		\$1,367		\$1,367	
			CLERICAL SUPPORT		\$131,696		\$131,696	
			CUSTODIAL SUPPLIES		\$5,609		\$5,609	
			CUSTODIANS		\$164,167		\$164,167	
			GENERAL SUPPLIES		\$12,580		\$12,580	
			INSTRUCTIONAL MATERIALS		\$11,408		\$11,408	
	NURSES		\$21,638		\$21,638			
	PSYCHOLOGISTS		\$5,714		\$5,714			
	RESERVE FOR APPROVED SALARY INCREASES		\$27,139		\$27,139			
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$99,366		\$99,366			
	TEACHERS		\$3,199,950		\$3,199,950			
	TEMPORARY PERSONNEL ACCOUNT		\$16,280		\$16,280			
GeneralFundSchoolProgram Total			\$3,848,361		\$3,848,361			
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$305,928		\$305,928		
SPED-ASSISTANTS Total				\$305,928		\$305,928		
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$97,106		\$97,106		
SPED-ASSISTANTS-MODERATETOSE Total				\$97,106		\$97,106		
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,849		\$1,849		
		SPED-ASSISTANTS-PRESCHOOL		\$137,330		\$137,330		
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$218,433		\$218,433		
SPED-PRESCHOOLPROGRAM Total				\$357,612		\$357,612		
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$108,919		\$108,919		
SPED-RESOURCESPECIALISTPROG Total				\$109,841		\$109,841		
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,037		\$5,037		
SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,037		\$5,037		
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,557		\$3,557		
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$422,763		\$422,763		
SPED-SPECIALDAYPROGRAM Total				\$426,320		\$426,320		
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318		
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671		
T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989		
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$188,425		\$188,425		
TargetedStudentPopulation Total				\$188,425		\$188,425		
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500		
TIIPG-SRLDP-IMA Total				\$500		\$500		
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936		
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,094		\$126,094		
TIIPG-Tchrs-SRLDP Total				\$127,030		\$127,030		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WILTONPLEL	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$41,729			\$41,729
	TSP-ItinerantArtsTeacherSup Total		\$41,729			\$41,729
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,788			\$6,788
	TSP-ParentalEngagement Total		\$6,788			\$6,788
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702	
WILTONPLEL Total			\$4,370,279	\$1,871,840	\$234,712	\$6,476,831
WINDSORM/SAEROMAG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$113,181	\$113,181
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$113,181	\$113,181
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$4,237		\$4,237
		COORDINATORS		\$107,288		\$107,288
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$67,874		\$67,874
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL AIDES		\$27,327		\$27,327
		INSTRUCTIONAL MATERIALS		-\$13,163		-\$13,163
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		TEACHER ASSISTANTS		\$15,522		\$15,522
	CE-NCLBT1Schools Total			\$234,315		\$234,315
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT		\$4,191		\$4,191
	CE-NCLBT1Sch-ParentInvlmnt Total			\$4,191		\$4,191
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$147,075		\$147,075
		CLERICAL SUBSTITUTES		\$983		\$983
		CLERICAL SUPPORT		\$131,696		\$131,696
		CUSTODIAL SUPPLIES		\$4,322		\$4,322
		CUSTODIANS		\$129,762		\$129,762
		GENERAL SUPPLIES		\$8,874		\$8,874
		INSTRUCTIONAL MATERIALS		\$8,352		\$8,352
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$19,134		\$19,134
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$64,799		\$64,799
		TEACHER ASSISTANTS		\$5,367		\$5,367
		TEACHERS		\$2,281,881		\$2,281,881
		TEMPORARY PERSONNEL ACCOUNT		\$14,103		\$14,103
	GeneralFundSchoolProgram Total			\$2,843,700		\$2,843,700
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$50,275	\$50,275
	SPED-ASSISTANTS Total				\$50,275	\$50,275
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$943	\$943	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$111,036	\$111,036	
SPED-RESOURCESPECIALISTPROG Total				\$111,979	\$111,979	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,359	\$2,359	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$2,359	\$2,359	
T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$224	\$224	
T3A-LEP-LimitedEngProfncny Total				\$224	\$224	
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$91,455		\$91,455	
TargetedStudentPopulation Total			\$91,455		\$91,455	
TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$119,586		\$119,586	
	RESERVE FOR APPROVED SALARY INCREASES		\$1,013		\$1,013	
TIIPG-Magnet-Schs Total			\$120,599		\$120,599	
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$10,277		\$10,277	
TIIPG-Magnet-Schs-Discretionar Total			\$10,277		\$10,277	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WINDSORM/SAEROMAG	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$3,152			\$3,152
	TSP-ParentalEngagement Total		\$3,152			\$3,152
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
WINDSORM/SAEROMAG Total			\$3,134,645	\$403,343	\$113,181	\$3,651,169
WINNETKAEL	AFTSCHEDu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCHEDu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$68,710		\$68,710
		INDIRECT COST		\$2,652		\$2,652
	AFTSCHEDu&Safety(ASES)-LAB-S Total			\$71,362		\$71,362
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$121,018	\$121,018
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$121,018	\$121,018
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$6,828		\$6,828
		COACHES INSTRUCTIONAL		\$62,030		\$62,030
		COORDINATORS		\$62,030		\$62,030
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$11,313		\$11,313
		DIFFERENTIALS/LONGEVITIES		\$1,468		\$1,468
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770
		INSTRUCTIONAL AIDES		\$9,109		\$9,109
		INSTRUCTIONAL MATERIALS		-\$9,882		-\$9,882
		PARENT INVOLVEMENT		\$1,400		\$1,400
		PSYCHOLOGISTS		\$22,857		\$22,857
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,713		\$1,713
		TEACHER ASSISTANTS		\$90,538		\$90,538
	CE-NCLBT1Schools Total			\$243,540		\$243,540
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$4,356		\$4,356
	CE-NCLBT1Sch-ParentInvImnt Total			\$4,356		\$4,356
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$144,383			\$144,383
		CLERICAL SUBSTITUTES	\$886			\$886
		CLERICAL SUPPORT	\$122,964			\$122,964
		CUSTODIAL SUPPLIES	\$4,087			\$4,087
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,262			\$8,262
		INSTRUCTIONAL MATERIALS	\$7,376			\$7,376
		NURSES	\$21,638			\$21,638
		PHYSICAL EDUCATION TEACHER INCENTIVE	\$20,452			\$20,452
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$16,993			\$16,993
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,102			\$65,102
		TEACHERS	\$2,017,769			\$2,017,769
		TEMPORARY PERSONNEL ACCOUNT	\$10,692			\$10,692
	GeneralFundSchoolProgram Total		\$2,576,080			\$2,576,080
	Off-NormDiscretionaryProgram	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$18,077			\$18,077
	Off-NormDiscretionaryProgram Total		\$18,077			\$18,077
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$348,481		\$348,481
	SPED-ASSISTANTS Total			\$348,481		\$348,481
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$110,322		\$110,322
	SPED-RESOURCESPECIALISTPROG Total			\$111,258		\$111,258
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,208		\$4,208
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,208		\$4,208

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
WINNETKAEL	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,413		\$2,413	
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$291,598		\$291,598	
		SPED-SPECIALDAYPROGRAM Total		\$294,011		\$294,011	
		T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$683		\$683
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$685		\$685
			TEACHER ASSISTANTS		\$247		\$247
			TEACHERS		\$2,049		\$2,049
		T3A-LEP-LimitedEngProfncny Total			\$3,664		\$3,664
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$145,264			\$145,264
		TargetedStudentPopulation Total		\$145,264			\$145,264
		TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
		TIIPG-SRLDP-IMA Total		\$500			\$500
		TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$968			\$968
			SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$129,302			\$129,302
		TIIPG-Tchrs-SRLDP Total		\$130,270			\$130,270
		TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
		TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$4,725			\$4,725
		TSP-ParentalEngagement Total		\$4,725			\$4,725
		TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
WINNETKAEL Total			\$2,940,378	\$1,082,495	\$121,018	\$4,143,891	
WISDOMEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$209,360	\$209,360	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$209,360	\$209,360	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	CE-NCLBT1Schools	COACHES INSTRUCTIONAL		\$107,288		\$107,288	
		COORDINATORS		\$107,288		\$107,288	
		DIFFERENTIALS/LONGEVITIES		\$1,615		\$1,615	
		INSTRUCTIONAL MATERIALS		-\$27,006		-\$27,006	
		NURSES		\$86,554		\$86,554	
		PSYCHIATRIC SOCIAL WORKERS		\$90,498		\$90,498	
		PSYCHOLOGISTS		\$17,143		\$17,143	
		RESERVE FOR APPROVED SALARY INCREASES		\$1,812		\$1,812	
		TEACHER ASSISTANTS		\$109,268		\$109,268	
		CE-NCLBT1Schools Total			\$494,460	\$494,460	
	CE-NCLBT1Sch-ParentInvlmnt	PARENT INVOLVEMENT			\$8,844	\$8,844	
	CE-NCLBT1Sch-ParentInvlmnt Total				\$8,844	\$8,844	
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575	
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236	
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$135,074		\$135,074	
		CLERICAL SUPPORT		\$188,673		\$188,673	
		CUSTODIAL SUPPLIES		\$6,293		\$6,293	
		CUSTODIANS		\$207,872		\$207,872	
		GENERAL SUPPLIES		\$10,000		\$10,000	
		INSTRUCTIONAL MATERIALS		\$10,000		\$10,000	
		NURSES		\$21,638		\$21,638	
		PSYCHOLOGISTS		\$5,714		\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES		\$29,950		\$29,950	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$90,000		\$90,000	
		TEACHERS		\$3,581,621		\$3,581,621	
	TEMPORARY PERSONNEL ACCOUNT		\$22,377		\$22,377		
GeneralFundSchoolProgram Total			\$4,309,212		\$4,309,212		
SPED-ASSISTANTS	SPED-ASSISTANTS			\$150,825	\$150,825		
SPED-ASSISTANTS Total				\$150,825	\$150,825		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
WISDOMEL	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275	
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275	
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$918		\$918	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$108,528		\$108,528
	SPED-RESOURCESPECIALISTPROG Total			\$109,446		\$109,446	
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,208		\$4,208
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,208		\$4,208	
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$2,289		\$2,289
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$279,222		\$279,222
	SPED-SPECIALDAYPROGRAM Total				\$281,511		\$281,511
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL			\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES			\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total				\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$292,369			\$292,369
	TargetedStudentPopulation Total			\$292,369			\$292,369
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total			\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$9,640			\$9,640
	TSP-ParentalEngagement Total			\$9,640			\$9,640
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152			-\$8,152
		LIBRARY AIDES		\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$75,702			\$75,702
WISDOMEL Total			\$4,789,782	\$1,181,558	\$209,360	\$6,180,700	
WisdomEICSP	CaliforniaSPS-PartDay	EARLY CHILDHOOD DEVELOPMENT			\$124,830	\$124,830	
		RESERVE FOR APPROVED SALARY INCREASES			\$491	\$491	
	CaliforniaSPS-PartDay Total				\$125,321	\$125,321	
WisdomEICSP Total					\$125,321	\$125,321	
WONDERLANDEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636	
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886	
	CampusAides-SpecProgs Total		\$21,886			\$21,886	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974	
		CLASSIFIED OVERTIME, X & Z TIME	\$662			\$662	
		CLERICAL SUPPORT	\$131,696			\$131,696	
		COACHES INSTRUCTIONAL	\$0			\$0	
		CUSTODIAL SUPPLIES	\$4,148			\$4,148	
		CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$1,916			\$1,916	
		INSTRUCTIONAL MATERIALS	\$9,568			\$9,568	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$11,927			\$11,927	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$47,970			\$47,970	
		TEACHERS	\$1,427,158			\$1,427,158	
		TEMPORARY PERSONNEL ACCOUNT	\$11,528			\$11,528	
	GeneralFundSchoolProgram Total		\$1,945,661			\$1,945,661	
	SDEP-Donations	DONATIONS	\$0			\$0	
	SDEP-Donations Total		\$0			\$0	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$202,444		\$202,444
	SPED-ASSISTANTS Total				\$202,444		\$202,444
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$569		\$569	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$73,679		\$73,679	
SPED-RESOURCESPECIALISTPROG Total				\$74,248		\$74,248	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,467		\$1,467	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,467		\$1,467	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WONDERLANDEL	T3A-LEP-LimitedEngProfncncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$288		\$288
	T3A-LEP-LimitedEngProfncncy Total			\$288		\$288
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$6,150			\$6,150
	TargetedStudentPopulation Total		\$6,150			\$6,150
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$282			\$282
	TSP-ParentalEngagement Total		\$282			\$282
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
WONDERLANDEL Total			\$2,007,122	\$278,447	\$82,636	\$2,368,205
WONDERLANDG/HAMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$343			\$343
		GENERAL SUPPLIES	\$2,992			\$2,992
		INSTRUCTIONAL MATERIALS	\$2,816			\$2,816
		RESERVE FOR APPROVED SALARY INCREASES	\$5,054			\$5,054
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$20,558			\$20,558
		TEACHERS	\$605,912			\$605,912
	GeneralFundSchoolProgram Total		\$637,675			\$637,675
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS Total			\$50,275		\$50,275
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$128		\$128
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$128		\$128
	TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES	\$61,320			\$61,320
		RESERVE FOR APPROVED SALARY INCREASES	\$407			\$407
	TIIPG-Magnet-Schs Total		\$61,727			\$61,727
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES	\$2,992			\$2,992	
TIIPG-Magnet-Schs-Discretionar Total		\$2,992			\$2,992	
WONDERLANDG/HAMAG Total			\$702,394	\$50,403		\$752,797
WOODCRESTEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$239,880	\$239,880
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$239,880	\$239,880
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$34,098		\$34,098
		COORDINATORS		\$107,288		\$107,288
		DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
		INSTRUCTIONAL MATERIALS		-\$4,403		-\$4,403
		NURSES		\$43,278		\$43,278
		PSYCHOLOGISTS		\$108,566		\$108,566
		RESERVE FOR APPROVED SALARY INCREASES		\$1,811		\$1,811
		TEACHER ASSISTANTS		\$77,610		\$77,610
	CE-NCLBT1Schools Total			\$478,470		\$478,470
	CE-NCLBT1Sch-ParentInvlmmnt	PARENT INVOLVEMENT		\$8,558		\$8,558
	CE-NCLBT1Sch-ParentInvlmmnt Total			\$8,558		\$8,558
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL	\$28,575			\$28,575
		RESERVE FOR APPROVED SALARY INCREASES	\$236			\$236
	ELTransition-AccessCoreCoac Total		\$28,811			\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$1,527			\$1,527
		CLERICAL SUPPORT	\$188,673			\$188,673
		CUSTODIAL SUPPLIES	\$6,164			\$6,164
	CUSTODIANS	\$159,933			\$159,933	
	GENERAL SUPPLIES	\$11,000			\$11,000	
	INSTRUCTIONAL MATERIALS	\$16,768			\$16,768	
	NURSES	\$21,638			\$21,638	
	PSYCHOLOGISTS	\$5,714			\$5,714	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
WOODCRESTEL	GeneralFundSchoolProgram	RESERVE FOR APPROVED SALARY INCREASES	\$26,095			\$26,095		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$113,071			\$113,071		
		TEACHERS	\$3,162,812			\$3,162,812		
		TEMPORARY PERSONNEL ACCOUNT	\$19,184			\$19,184		
		GeneralFundSchoolProgram Total		\$3,874,553			\$3,874,553	
	NCLB:TISchImprovementCohort	COACHES INSTRUCTIONAL	COORDINATORS		\$219,241		\$219,241	
			COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$108,919		\$108,919	
			DIFFERENTIALS/LONGEVITIES		\$85,053		\$85,053	
			INDIRECT COST		\$3,525		\$3,525	
			INSTRUCTIONAL MATERIALS		\$70,587		\$70,587	
			PSYCHIATRIC SOCIAL WORKERS		\$892,973		\$892,973	
			RESERVE FOR APPROVED SALARY INCREASES		\$106,316		\$106,316	
			TEACHER ASSISTANTS		\$5,571		\$5,571	
			TEACHERS		\$77,610		\$77,610	
						\$329,469		\$329,469
			NCLB:TISchImprovementCohort Total			\$1,899,264		\$1,899,264
			Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$36,274		\$36,274
	Reas.Accom-Sal/Ben/Trans-Schs Total			\$36,274		\$36,274		
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$312,955		\$312,955		
	SPED-ASSISTANTS Total			\$312,955		\$312,955		
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550		
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550		
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$674		\$674		
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$84,140		\$84,140		
	SPED-RESOURCESPECIALISTPROG Total			\$84,814		\$84,814		
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,993		\$5,993		
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,993		\$5,993		
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,533		\$3,533		
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$420,268		\$420,268		
	SPED-SPECIALDAYPROGRAM Total			\$423,801		\$423,801		
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318		
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671		
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989		
TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$256,622		\$256,622			
TargetedStudentPopulation Total			\$256,622		\$256,622			
TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS		\$500		\$500			
TIIPG-SRLDP-IMA Total			\$500		\$500			
TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$922		\$922			
	SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$124,691		\$124,691			
TIIPG-Tchrs-SRLDP Total			\$125,613		\$125,613			
TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$7,185		\$7,185			
TIIPG-Transp-Sal/Ben/Trans-Sch Total			\$7,185		\$7,185			
TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$52,162		\$52,162			
TSP-ItinerantArtsTeacherSup Total			\$52,162		\$52,162			
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$8,468		\$8,468			
TSP-ParentalEngagement Total			\$8,468		\$8,468			
TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$71,576		\$71,576			
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,152		-\$8,152			
	LIBRARY AIDES		\$12,278		\$12,278			
TSP-PerPupilSchoolAllocatio Total			\$75,702		\$75,702			
WOODCRESTEL Total			\$4,487,776	\$3,396,394	\$239,880	\$8,124,050		
WOODENHS	6-12Counselors-Sal	COUNSELORS	\$49,655			\$49,655		
	6-12Counselors-Sal Total		\$49,655			\$49,655		
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$28,929		\$28,929		
		INSTRUCTIONAL MATERIALS		\$591		\$591		
CE-NCLBT1Schools Total			\$29,520		\$29,520			

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WOODENHS	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$528		\$528
	CE-NCLBT1Sch-ParentInvlmt Total			\$528		\$528
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$887,427			\$887,427
	Cont.Schs-Sal/Ben/Trans-Schs Total		\$887,427			\$887,427
	ContSchs-Supplies-Schs	OPTIONS PROGRAM	\$4,434			\$4,434
	ContSchs-Supplies-Schs Total		\$4,434			\$4,434
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM	\$62,680			\$62,680
	Custodians-PerPupil-ContEsc Total		\$62,680			\$62,680
	OperMtl-ContinSchs	OPTIONS PROGRAM	\$1,057			\$1,057
	OperMtl-ContinSchs Total		\$1,057			\$1,057
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$797			\$797
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$797			\$797
	SPED-ASSISTANTS	SPED-OPTIONS			\$50,275	\$50,275
	SPED-ASSISTANTS Total				\$50,275	\$50,275
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS			\$1,594	\$1,594
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$1,594	\$1,594
	SPED-SPECIALDAYPROGRAM	SPED-OPTIONS			\$111,979	\$111,979
	SPED-SPECIALDAYPROGRAM Total				\$111,979	\$111,979
	T3A-LEP-LimitedEngProfncny	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$448	\$448
	T3A-LEP-LimitedEngProfncny Total				\$448	\$448
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$18,100		\$18,100
	TargetedStudentPopulation Total			\$18,100		\$18,100
	TPA-Opp&ContSchs	OPTIONS PROGRAM		\$47		\$47
	TPA-Opp&ContSchs Total			\$47		\$47
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$766		\$766
	TSP-ParentalEngagement Total			\$766		\$766
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)		\$666		\$666
TSP-PerPupilSchoolAllocatio Total			\$666		\$666	
WOODENHS Total			\$1,025,629	\$194,344		\$1,219,973
WoodlakeCharter	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$82,636	\$82,636
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	ChrtrSchAllocnLieuOfEIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$39,704			\$39,704
	ChrtrSchAllocnLieuOfEIA Total		\$39,704			\$39,704
	ChrtrSchCategoricalBlkGrnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$214,061			\$214,061
	ChrtrSchCategoricalBlkGrnt Total		\$214,061			\$214,061
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$141,974			\$141,974
		CLERICAL SUBSTITUTES	\$922			\$922
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$4,045			\$4,045
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$8,500			\$8,500
		INSTRUCTIONAL MATERIALS	\$7,712			\$7,712
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$15,995			\$15,995
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$65,102			\$65,102
		TEACHERS	\$1,917,803			\$1,917,803
		TEMPORARY PERSONNEL ACCOUNT	\$11,000			\$11,000
	GeneralFundSchoolProgram Total		\$2,461,863			\$2,461,863
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$449,031	\$449,031
	SPED-ASSISTANTS Total				\$449,031	\$449,031
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$147,381	\$147,381
	SPED-ASSISTANTS-MODERATETOSE Total				\$147,381	\$147,381
	SPED-PRESCHOOLPROGRAM	SPED-ASSISTANTS-PRESCHOOL			\$105,346	\$105,346

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WoodlakeCharter	SPED-PRESCHOOLPROGRAM Total			\$105,346		\$105,346
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$910		\$910
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,720		\$107,720
	SPED-RESOURCESPECIALISTPROG Total			\$108,630		\$108,630
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$4,272		\$4,272
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,085		\$3,085
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$375,563		\$375,563
	SPED-SPECIALDAYPROGRAM Total			\$378,648		\$378,648
	T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$1,056		\$1,056
	T3A-LEP-LimitedEngProfncy Total			\$1,056		\$1,056
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$20,865			\$20,865
	TSP-ItinerantArtsTeacherSup Total		\$20,865			\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$1,436		\$1,436
	TSP-ParentalEngagement Total			\$1,436		\$1,436
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
WoodlakeCharter Total			\$2,772,093	\$1,194,364	\$82,636	\$4,049,093
WOODLANDHILLSACAD	AcceleratedAcademicLiteracy	ACCELERATED ACADEMIC LITERACY	\$33,858			\$33,858
		RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
	AcceleratedAcademicLiteracy Total		\$34,197			\$34,197
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$265,782	\$265,782
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$265,782	\$265,782
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,507			\$96,507
	CampusAides-SpecProgs Total		\$96,507			\$96,507
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$70,223		\$70,223
		COACHES INSTRUCTIONAL		\$62,030		\$62,030
		COUNSELING AIDES		\$16,948		\$16,948
		DIFFERENTIALS/LONGEVITIES		\$734		\$734
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,770		-\$16,770
		INSTRUCTIONAL AIDES		\$31,119		\$31,119
		INSTRUCTIONAL MATERIALS		\$35,279		\$35,279
		LIBRARY AIDES		\$41,667		\$41,667
		MILEAGE & TUITION REIMBURSEMENT		\$100		\$100
		RESERVE FOR APPROVED SALARY INCREASES		\$906		\$906
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$685		\$685
		TEACHER ASSISTANTS		\$486		\$486
		TEACHERS		\$2,049		\$2,049
	CE-NCLBT1Schools Total			\$308,220		\$308,220
	CE-NCLBT1Sch-ParentInvImnt	PARENT INVOLVEMENT		\$5,940		\$5,940
	CE-NCLBT1Sch-ParentInvImnt Total			\$5,940		\$5,940
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$290,989			\$290,989
		CLERICAL SUBSTITUTES	\$1,774			\$1,774
		CLERICAL SUPPORT	\$298,926			\$298,926
		COUNSELING TIME (REGISTRATION)	\$4,073			\$4,073
		COUNSELORS	\$219,241			\$219,241
		CUSTODIAL SUPPLIES	\$8,730			\$8,730
		CUSTODIANS	\$250,578			\$250,578
		FINANCIAL MANAGERS	\$38,517			\$38,517
		GENERAL SUPPLIES	\$1,000			\$1,000
		INSTRUCTIONAL MATERIALS	\$7,000			\$7,000
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$9,143			\$9,143
		RESERVE FOR APPROVED SALARY INCREASES	\$27,162			\$27,162
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$27,184			\$27,184

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
WOODLANDHILLSACAD	GeneralFundSchoolProgram	TEACHER ACADEMIC DIFFERENTIALS	\$2,970			\$2,970	
		TEACHERS	\$3,016,623			\$3,016,623	
		TEMPORARY PERSONNEL ACCOUNT	\$15,840			\$15,840	
		GeneralFundSchoolProgram Total		\$4,241,388			\$4,241,388
		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522
		Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522
		SPED-ASSISTANTS	SPED-ASSISTANTS		\$837,083		\$837,083
		SPED-ASSISTANTS Total			\$837,083		\$837,083
		SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$3,409		\$3,409
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$408,001		\$408,001
		SPED-RESOURCESPECIALISTPROG Total			\$411,410		\$411,410
		SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,627		\$9,627
		SPED-SCHOOLALLOC-COMPLIANCE Total			\$9,627		\$9,627
		SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$3,611		\$3,611
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$428,074		\$428,074
		SPED-SPECIALDAYPROGRAM Total			\$431,685		\$431,685
		T3A-LEP-LimitedEngProfncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$420		\$420
			PARENT INVOLVEMENT		\$128		\$128
			SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$685		\$685
			TEACHER ASSISTANTS		\$1,215		\$1,215
		T3A-LEP-LimitedEngProfncy Total			\$2,448		\$2,448
		TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$138,774			\$138,774
		TargetedStudentPopulation Total		\$138,774			\$138,774
		TSP-ParentalEngagement	PARENT INVOLVEMENT	\$5,765			\$5,765
		TSP-ParentalEngagement Total		\$5,765			\$5,765
		TSP-PerPupilSchoolAllocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA	\$33,858			\$33,858
			COUNSELING TIME (REGISTRATION)	\$3,401			\$3,401
			RESERVE FOR APPROVED SALARY INCREASES	\$339			\$339
		TSP-PerPupilSchoolAllocatio Total		\$37,598			\$37,598
	WOODLANDHILLSACAD Total			\$4,569,751	\$2,006,413	\$265,782	\$6,841,946
	WOODLANDHILLSCES	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$82,636	\$82,636
CafeFd-CafeWkrs-S/B/T-Sch Total					\$82,636	\$82,636	
CampusAides-SpecProgs		CAMPUS AIDES	\$21,886			\$21,886	
CampusAides-SpecProgs Total			\$21,886			\$21,886	
ChrtrSchAllocnLieuOfEIA		CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$17,900			\$17,900	
ChrtrSchAllocnLieuOfEIA Total			\$17,900			\$17,900	
ChrtrSchCategoricalBlkGrnt		CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$264,447			\$264,447	
ChrtrSchCategoricalBlkGrnt Total			\$264,447			\$264,447	
GeneralFundSchoolProgram		ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$145,469			\$145,469	
		CLERICAL SUBSTITUTES	\$1,361			\$1,361	
		CLERICAL SUPPORT	\$131,696			\$131,696	
		CUSTODIAL SUPPLIES	\$4,847			\$4,847	
		CUSTODIANS	\$129,762			\$129,762	
		GENERAL SUPPLIES	\$11,968			\$11,968	
		INSTRUCTIONAL MATERIALS	\$11,264			\$11,264	
		NURSES	\$21,638			\$21,638	
		PSYCHOLOGISTS	\$5,714			\$5,714	
		RESERVE FOR APPROVED SALARY INCREASES	\$23,747			\$23,747	
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$95,939			\$95,939	
		TEACHERS	\$2,827,084			\$2,827,084	
		TEMPORARY PERSONNEL ACCOUNT	\$15,488			\$15,488	
	GeneralFundSchoolProgram Total		\$3,425,977			\$3,425,977	
	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$30,171			\$30,171	
	Operations-Sch-Pos Total		\$30,171			\$30,171	
	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,522			\$15,522	
	Reas.Accom-Sal/Ben/Trans-Schs Total		\$15,522			\$15,522	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WOODLANDHILLSCES	SDEP-Donations	DONATIONS	\$0			\$0
	SDEP-Donations Total		\$0			\$0
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$247,931		\$247,931
	SPED-ASSISTANTS Total			\$247,931		\$247,931
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES		\$778		\$778
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$94,602		\$94,602
	SPED-RESOURCE SPECIALIST PROG Total			\$95,380		\$95,380
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,805		\$2,805
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,805		\$2,805
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS		\$176		\$176
	T3A-LEP-LimitedEngProfncny Total			\$176		\$176
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$31,298			\$31,298
	TSP-ItinerantArtsTeacherSup Total		\$31,298			\$31,298
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$593			\$593
	TSP-ParentalEngagement Total		\$593			\$593
TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278	
TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278	
WOODLANDHILLSCES Total			\$3,820,072	\$346,292	\$82,636	\$4,249,000
WOODLAWNEL	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$265,257	\$265,257
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$265,257	\$265,257
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,764		\$62,764
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$34,726		\$34,726
		COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$22,625		\$22,625
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		-\$19,136		-\$19,136
		NURSES		\$21,640		\$21,640
		PARENT INVOLVEMENT		\$17,053		\$17,053
		PSYCHIATRIC SOCIAL WORKERS		\$45,249		\$45,249
		RESERVE FOR APPROVED SALARY INCREASES		\$1,359		\$1,359
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$20,581		\$20,581
		TEACHER ASSISTANTS		\$125,719		\$125,719
		TEACHERS		\$107,288		\$107,288
		TRANSPORTATION		\$3,322		\$3,322
	CE-NCLBT1Schools Total			\$434,805		\$434,805
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$7,777		\$7,777
	CE-NCLBT1Sch-ParentInvlmt Total			\$7,777		\$7,777
	ELTransition-AccessCoreCoac	COACHES INSTRUCTIONAL		\$28,575		\$28,575
		RESERVE FOR APPROVED SALARY INCREASES		\$236		\$236
	ELTransition-AccessCoreCoac Total			\$28,811		\$28,811
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$150,644		\$150,644
		CLERICAL SUBSTITUTES		\$1,430		\$1,430
		CLERICAL SUPPORT		\$188,673		\$188,673
		CUSTODIAL SUPPLIES		\$5,337		\$5,337
		CUSTODIANS		\$129,762		\$129,762
		GENERAL SUPPLIES		\$13,243		\$13,243
		INSTRUCTIONAL MATERIALS		\$11,712		\$11,712
		NURSES		\$21,638		\$21,638
		PSYCHOLOGISTS		\$5,714		\$5,714
	RESERVE FOR APPROVED SALARY INCREASES		\$26,506		\$26,506	
	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$99,366		\$99,366	
	TEACHERS		\$3,136,397		\$3,136,397	
	TEMPORARY PERSONNEL ACCOUNT		\$17,138		\$17,138	
GeneralFundSchoolProgram Total			\$3,807,560		\$3,807,560	
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171		\$30,171	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
WOODLAWNEL	Operations-Sch-Pos Total		\$30,171			\$30,171
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$187,886		\$187,886
	SPED-ASSISTANTS Total			\$187,886		\$187,886
	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$50,275		\$50,275
	SPED-ASSISTANTS-MODERATETOSE Total			\$50,275		\$50,275
	SPED-PRESCHOOLPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$847		\$847
		SPED-ASSISTANTS-PRESCHOOL		\$100,550		\$100,550
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,410		\$101,410
	SPED-PRESCHOOLPROGRAM Total			\$202,807		\$202,807
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$814		\$814
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$98,188		\$98,188
	SPED-RESOURCESPECIALISTPROG Total			\$99,002		\$99,002
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,164		\$5,164
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$5,164		\$5,164
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$2,264		\$2,264
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$276,620		\$276,620
	SPED-SPECIALDAYPROGRAM Total			\$278,884		\$278,884
	T3A-LEP-AccessstoCoreCoaches	COACHES INSTRUCTIONAL		\$81,318		\$81,318
		RESERVE FOR APPROVED SALARY INCREASES		\$671		\$671
	T3A-LEP-AccessstoCoreCoaches Total			\$81,989		\$81,989
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$238,925			\$238,925
	TargetedStudentPopulation Total		\$238,925			\$238,925
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES		\$936		\$936
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM		\$126,094		\$126,094
	TIIPG-Tchrs-SRLDP Total			\$127,030		\$127,030
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$7,888			\$7,888
	TSP-ParentalEngagement Total		\$7,888			\$7,888
	TSP-PerPupilSchoolAllocatio	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$71,576			\$71,576
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,152			-\$8,152
		LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$75,702			\$75,702
WOODLAWNEL Total			\$4,390,635	\$1,348,589	\$265,257	\$6,004,481
WorkBasedLrngSch	LADWP-YouthServicesAcademy	CENTRAL OFFICE/EDUCATIONAL SERVICE CENTERS		\$0		\$0
	LADWP-YouthServicesAcademy Total			\$0		\$0
	PerkinsRE-AcrossAllPathS	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$28,000		\$28,000
	PerkinsRE-AcrossAllPathS Total			\$28,000		\$28,000
WorkBasedLrngSch Total				\$28,000		\$28,000
WRIGHTENG&DESMAG	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$209,229	\$209,229
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$209,229	\$209,229
	CampusAides-SpecProgs	CAMPUS AIDES	\$96,026			\$96,026
	CampusAides-SpecProgs Total		\$96,026			\$96,026
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$108,755		\$108,755
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$7,891		\$7,891
		INSTRUCTIONAL MATERIALS		-\$10,576		-\$10,576
		NURSES		\$64,916		\$64,916
		RESERVE FOR APPROVED SALARY INCREASES		\$1,753		\$1,753
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,371		\$1,371
		TEACHERS		\$101,410		\$101,410
	CE-NCLBT1Schools Total			\$275,520		\$275,520
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$4,928		\$4,928
	CE-NCLBT1Sch-ParentInvlmt Total			\$4,928		\$4,928
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$131,816			\$131,816

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total		
WRIGHTENG&DESMAG	GeneralFundSchoolProgram	CLERICAL SUBSTITUTES	\$1,195			\$1,195		
		CLERICAL SUPPORT	\$131,696			\$131,696		
		COUNSELING TIME (REGISTRATION)	\$3,497			\$3,497		
		COUNSELORS	\$108,111			\$108,111		
		CUSTODIAL SUPPLIES	\$9,964			\$9,964		
		CUSTODIANS	\$310,227			\$310,227		
		FINANCIAL MANAGERS	\$32,572			\$32,572		
		GENERAL SUPPLIES	\$11,475			\$11,475		
		INSTRUCTIONAL MATERIALS	\$5,170			\$5,170		
		NURSES	\$21,638			\$21,638		
		PSYCHOLOGISTS	\$9,143			\$9,143		
		RESERVE FOR APPROVED SALARY INCREASES	\$19,744			\$19,744		
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$78,807			\$78,807		
		TEACHER ACADEMIC DIFFERENTIALS	\$2,025			\$2,025		
		TEACHERS	\$2,268,314			\$2,268,314		
		TEMPORARY PERSONNEL ACCOUNT	\$10,800			\$10,800		
		GeneralFundSchoolProgram Total			\$3,156,194			\$3,156,194
		MagnetSchoolsAssistanceProg	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)			\$132,139		\$132,139
			ADVISORS			\$107,288		\$107,288
			CLERICAL SUPPORT			\$66,445		\$66,445
	RESERVE FOR APPROVED SALARY INCREASES				\$906		\$906	
	MagnetSchoolsAssistanceProg Total				\$306,778		\$306,778	
	SPED-ASSISTANTS	SPED-ASSISTANTS			\$234,436		\$234,436	
		SPED-ASSISTANTS Total			\$234,436		\$234,436	
	SPED-ASSISTANTS-MODERATE TO SE	SPED-ASSISTANTS			\$50,275		\$50,275	
		SPED-ASSISTANTS-MODERATE TO SE Total			\$50,275		\$50,275	
	SPED-RESOURCE SPECIALIST PROG	RESERVE FOR APPROVED SALARY INCREASES			\$1,472		\$1,472	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$180,725		\$180,725	
	SPED-RESOURCE SPECIALIST PROG Total				\$182,197		\$182,197	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,292		\$5,292	
		SPED-SCHOOL ALLOC-COMPLIANCE Total			\$5,292		\$5,292	
	SPED-SPECIAL DAY PROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$3,405		\$3,405	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$407,528		\$407,528	
SPED-SPECIAL DAY PROGRAM Total				\$410,933		\$410,933		
T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)			\$320		\$320		
T3A-LEP-Limited Eng Profncy Total				\$320		\$320		
Targeted Student Population	TARGETED STUDENT POPULATION		\$90,792			\$90,792		
Targeted Student Population Total			\$90,792			\$90,792		
TIIPG-Magnet-Schs	MAGNET SCHOOLS RESOURCES		\$116,300			\$116,300		
	RESERVE FOR APPROVED SALARY INCREASES		\$980			\$980		
TIIPG-Magnet-Schs Total			\$117,280			\$117,280		
TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOLS RESOURCES		\$11,475			\$11,475		
TIIPG-Magnet-Schs-Discretionar Total			\$11,475			\$11,475		
TSP-Parental Engagement	PARENT INVOLVEMENT		\$3,571			\$3,571		
TSP-Parental Engagement Total			\$3,571			\$3,571		
TSP-Per Pupil School Allocatio	CLASS SIZE REDUCTION MIDDLE SCHOOLS - MATH & ELA		\$33,858			\$33,858		
	COUNSELING TIME (REGISTRATION)		\$2,920			\$2,920		
	RESERVE FOR APPROVED SALARY INCREASES		\$339			\$339		
TSP-Per Pupil School Allocatio Total			\$37,117			\$37,117		
TSP-Standard English Learners	COACHES INSTRUCTIONAL		\$116,598			\$116,598		
	RESERVE FOR APPROVED SALARY INCREASES		\$999			\$999		
TSP-Standard English Learners Total			\$117,597			\$117,597		
WRIGHTENG&DESMAG Total			\$3,630,052	\$1,470,679	\$209,229	\$5,309,960		
WValleyOccCtr-AEWC	6-12 Counselors-Sal	COUNSELORS	\$33,205			\$33,205		
		RESERVE FOR APPROVED SALARY INCREASES	\$332			\$332		
	6-12 Counselors-Sal Total		\$33,537			\$33,537		

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total	
WValleyOccCtr-AEWC	AEWC-Sal/Ben/Transp-Schs	OPTIONS PROGRAM	\$174,731			\$174,731	
		RESERVE FOR APPROVED SALARY INCREASES	\$1,330			\$1,330	
	AEWC-Sal/Ben/Transp-Schs Total		\$176,061			\$176,061	
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$9,900			\$9,900	
	TargetedStudentPopulation Total		\$9,900			\$9,900	
WValleyOccCtr-AEWC Total			\$219,498			\$219,498	
YESACADEMY	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615	
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$82,685		\$82,685	
		INDIRECT COST		\$3,192		\$3,192	
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$85,877		\$85,877	
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$182,879	\$182,879	
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$182,879	\$182,879	
	CampusAides-SpecProgs	CAMPUS AIDES	\$51,147			\$51,147	
	CampusAides-SpecProgs Total		\$51,147			\$51,147	
	CE-NCLBT1Schools	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)			\$11,313	\$11,313	
		INSTRUCTIONAL MATERIALS			-\$6,005	-\$6,005	
		NURSES			\$86,554	\$86,554	
		PSYCHOLOGISTS			\$45,713	\$45,713	
		RESERVE FOR APPROVED SALARY INCREASES			\$1,359	\$1,359	
		TEACHER ASSISTANTS			\$31,044	\$31,044	
		TEACHERS			\$160,933	\$160,933	
		TELEPHONE			\$264	\$264	
		TRANSPORTATION			\$4,000	\$4,000	
	CE-NCLBT1Schools Total				\$335,175	\$335,175	
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT			\$5,995	\$5,995	
	CE-NCLBT1Sch-ParentInvlmt Total				\$5,995	\$5,995	
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)		\$145,469			\$145,469
		CLERICAL SUBSTITUTES		\$1,126			\$1,126
		CLERICAL SUPPORT		\$131,696			\$131,696
		CUSTODIAL SUPPLIES		\$4,615			\$4,615
		CUSTODIANS		\$129,762			\$129,762
		GENERAL SUPPLIES		\$7,863			\$7,863
		INSTRUCTIONAL MATERIALS		\$12,568			\$12,568
		NURSES		\$21,638			\$21,638
		PSYCHOLOGISTS		\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES		\$20,374			\$20,374
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$82,234			\$82,234
		TEACHERS		\$2,439,563			\$2,439,563
	TEMPORARY PERSONNEL ACCOUNT		\$14,058			\$14,058	
GeneralFundSchoolProgram Total			\$3,016,680			\$3,016,680	
Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$30,171			\$30,171	
Operations-Sch-Pos Total			\$30,171			\$30,171	
Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$36,274			\$36,274	
Reas.Accom-Sal/Ben/Trans-Schs Total			\$36,274			\$36,274	
SPED-ASSISTANTS	SPED-ASSISTANTS			\$150,825		\$150,825	
SPED-ASSISTANTS Total				\$150,825		\$150,825	
SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS			\$140,774		\$140,774	
SPED-ASSISTANTS-MODERATETOSE Total				\$140,774		\$140,774	
SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES			\$814		\$814	
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$98,188		\$98,188	
SPED-RESOURCESPECIALISTPROG Total				\$99,002		\$99,002	
SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,929		\$5,929	
SPED-SCHOOLALLOC-COMPLIANCE Total				\$5,929		\$5,929	
SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES			\$4,351		\$4,351	
	SPED-TEACHER-SPECIAL DAY PROGRAM			\$518,928		\$518,928	

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
YESACADEMY	SPED-SPECIALDAYPROGRAM Total			\$523,279		\$523,279
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$189,117			\$189,117
	TargetedStudentPopulation Total		\$189,117			\$189,117
	TIIPG-SRLDP-IMA	INSTRUCTIONAL MATERIALS	\$500			\$500
	TIIPG-SRLDP-IMA Total		\$500			\$500
	TIIPG-Tchrs-SRLDP	RESERVE FOR APPROVED SALARY INCREASES	\$984			\$984
		SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$130,934			\$130,934
	TIIPG-Tchrs-SRLDP Total		\$131,918			\$131,918
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM	\$52,162			\$52,162
	TSP-ItinerantArtsTeacherSup Total		\$52,162			\$52,162
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$6,052			\$6,052
	TSP-ParentalEngagement Total		\$6,052			\$6,052
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES	\$12,278			\$12,278
	TSP-PerPupilSchoolAllocatio Total		\$12,278			\$12,278
	TSP-StandardEnglishLearners	COACHES INSTRUCTIONAL	\$116,598			\$116,598
		RESERVE FOR APPROVED SALARY INCREASES	\$999			\$999
	TSP-StandardEnglishLearners Total		\$117,597			\$117,597
YESACADEMY Total			\$3,643,896	\$1,348,471	\$182,879	\$5,175,246
YORKDALEEL	AFTSCEdu&Safety(ASES)LABA	AFTERSCHOOL PROGRAMS		\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)LABA Total			\$1,615		\$1,615
	AFTSCEdu&Safety(ASES)-LAB-S	AFTERSCHOOL PROGRAMS		\$68,609		\$68,609
		INDIRECT COST		\$2,637		\$2,637
	AFTSCEdu&Safety(ASES)-LAB-S Total			\$71,246		\$71,246
	CafeFd-CafeWkrs-S/B/T-Sch	CAFETERIA			\$89,524	\$89,524
	CafeFd-CafeWkrs-S/B/T-Sch Total				\$89,524	\$89,524
	CampusAides-SpecProgs	CAMPUS AIDES	\$21,886			\$21,886
	CampusAides-SpecProgs Total		\$21,886			\$21,886
	CE-NCLBT1Schools	CATEGORICAL PROGRAM ADVISORS		\$62,030		\$62,030
		CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$463		\$463
		CLERICAL SUPPORT		\$52,033		\$52,033
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,385		-\$8,385
		INSTRUCTIONAL MATERIALS		\$8,265		\$8,265
		LIBRARY AIDES		\$11,627		\$11,627
		PARENT INVOLVEMENT		\$5,338		\$5,338
		RESERVE FOR APPROVED SALARY INCREASES		\$453		\$453
		TEACHER ASSISTANTS		\$20,696		\$20,696
	CE-NCLBT1Schools Total			\$152,520		\$152,520
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$2,728		\$2,728
	CE-NCLBT1Sch-ParentInvlmt Total			\$2,728		\$2,728
	GeneralFundSchoolProgram	ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$143,581			\$143,581
		ARTS PROGRAM	\$1,855			\$1,855
		CLERICAL SUBSTITUTES	\$552			\$552
		CLERICAL SUPPORT	\$131,696			\$131,696
		CUSTODIAL SUPPLIES	\$3,365			\$3,365
		CUSTODIANS	\$129,762			\$129,762
		GENERAL SUPPLIES	\$5,015			\$5,015
		INSTRUCTIONAL MATERIALS	\$4,576			\$4,576
		NURSES	\$21,638			\$21,638
		PSYCHOLOGISTS	\$5,714			\$5,714
		RESERVE FOR APPROVED SALARY INCREASES	\$10,610			\$10,610
		SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$39,262			\$39,262
		TEACHERS	\$1,262,088			\$1,262,088
		TEMPORARY PERSONNEL ACCOUNT	\$6,490			\$6,490
	GeneralFundSchoolProgram Total		\$1,766,204			\$1,766,204
	SPED-ASSISTANTS	SPED-ASSISTANTS		\$155,103		\$155,103
	SPED-ASSISTANTS Total			\$155,103		\$155,103

*based on FNO FY 2015-2016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
YORKDALEEL	SPED-ASSISTANTS-MODERATETOSE	SPED-ASSISTANTS		\$100,550		\$100,550
	SPED-ASSISTANTS-MODERATETOSE Total			\$100,550		\$100,550
	SPED-RESOURCESPECIALISTPROG	RESERVE FOR APPROVED SALARY INCREASES		\$814		\$814
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$98,188		\$98,188
	SPED-RESOURCESPECIALISTPROG Total			\$99,002		\$99,002
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,359		\$2,359
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$2,359		\$2,359
	SPED-SPECIALDAYPROGRAM	RESERVE FOR APPROVED SALARY INCREASES		\$1,614		\$1,614
		SPED-TEACHER-SPECIAL DAY PROGRAM		\$194,893		\$194,893
	SPED-SPECIALDAYPROGRAM Total			\$196,507		\$196,507
	T3A-LEP-LimitedEngProfncny	SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$1,024		\$1,024
	T3A-LEP-LimitedEngProfncny Total			\$1,024		\$1,024
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$69,872		\$69,872
	TargetedStudentPopulation Total			\$69,872		\$69,872
	TSP-ItinerantArtsTeacherSup	ARTS PROGRAM		\$20,865		\$20,865
	TSP-ItinerantArtsTeacherSup Total			\$20,865		\$20,865
	TSP-ParentalEngagement	PARENT INVOLVEMENT		\$2,159		\$2,159
	TSP-ParentalEngagement Total			\$2,159		\$2,159
	TSP-PerPupilSchoolAllocatio	LIBRARY AIDES		\$12,278		\$12,278
	TSP-PerPupilSchoolAllocatio Total			\$12,278		\$12,278
YORKDALEEL Total			\$1,893,264	\$782,654	\$89,524	\$2,765,442
YOUNGHS	6-12Counselors-Sal	COUNSELORS	\$24,829			\$24,829
	6-12Counselors-Sal Total		\$24,829			\$24,829
	CE-NCLBT1Schools	CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)		\$10,473		\$10,473
		INSTRUCTIONAL MATERIALS		-\$1,275		-\$1,275
		TEACHER ASSISTANTS		\$15,522		\$15,522
		TRANSPORTATION		\$1,110		\$1,110
	CE-NCLBT1Schools Total			\$25,830		\$25,830
	CE-NCLBT1Sch-ParentInvmnt	PARENT INVOLVEMENT		\$462		\$462
	CE-NCLBT1Sch-ParentInvmnt Total			\$462		\$462
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM		\$421,008		\$421,008
	Cont.Schs-Sal/Ben/Trans-Schs Total			\$421,008		\$421,008
	ContSchs-Supplies-Schs	OPTIONS PROGRAM		\$1,478		\$1,478
	ContSchs-Supplies-Schs Total			\$1,478		\$1,478
	Custodians-PerPupil-ContEsc	OPTIONS PROGRAM		\$23,506		\$23,506
	Custodians-PerPupil-ContEsc Total			\$23,506		\$23,506
	OperMtl-ContinSchs	OPTIONS PROGRAM		\$512		\$512
	OperMtl-ContinSchs Total			\$512		\$512
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM		\$610		\$610
	Opp.Sch-Sal/Ben/Trans-Schs Total			\$610		\$610
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS			\$192	\$192
	SPED-SCHOOLALLOC-COMPLIANCE Total				\$192	\$192
	T3A-LEP-LimitedEngProfncny	INSTRUCTIONAL MATERIALS			\$96	\$96
	T3A-LEP-LimitedEngProfncny Total				\$96	\$96
	TargetedStudentPopulation	TARGETED STUDENT POPULATION		\$11,200		\$11,200
	TargetedStudentPopulation Total			\$11,200		\$11,200
TPA-Opp&ContSchs	OPTIONS PROGRAM		\$47		\$47	
TPA-Opp&ContSchs Total			\$47		\$47	
TSP-ParentalEngagement	PARENT INVOLVEMENT		\$443		\$443	
TSP-ParentalEngagement Total			\$443		\$443	
TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)		\$508		\$508	
TSP-PerPupilSchoolAllocatio Total			\$508		\$508	
YOUNGHS Total			\$484,141	\$26,580		\$510,721
YTHOPPUNLTDALTHS	6-12Counselors-Sal	COUNSELORS	\$66,256			\$66,256
	6-12Counselors-Sal Total		\$66,256			\$66,256
	CampusAides-SpecProgs	CAMPUS AIDES	\$40,204			\$40,204

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP*
2015-2016

School Location	Program	Major Group	Unrestricted	Restricted	Other	Grand Total
YTHOPPUNLTDALTHS	CampusAides-SpecProgs Total		\$40,204			\$40,204
	CE-NCLBT1Schools	COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)		\$45,249		\$45,249
		INSTRUCTIONAL MATERIALS		\$3,260		\$3,260
		PARENT INVOLVEMENT		\$26,582		\$26,582
		SUBSTITUTES-DAY TO DAY AND LONG-TERM		\$942		\$942
		TEACHER ASSISTANTS		\$24,827		\$24,827
	CE-NCLBT1Schools Total			\$100,860		\$100,860
	CE-NCLBT1Sch-ParentInvlmt	PARENT INVOLVEMENT		\$1,804		\$1,804
	CE-NCLBT1Sch-ParentInvlmt Total			\$1,804		\$1,804
	Custodians-OppSc-Sc-Oper	OPTIONS PROGRAM	\$100,763			\$100,763
	Custodians-OppSc-Sc-Oper Total		\$100,763			\$100,763
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$2,159,781			\$2,159,781
		RESERVE FOR APPROVED SALARY INCREASES	\$13,163			\$13,163
	Opp.Sch-Sal/Ben/Trans-Schs Total		\$2,172,944			\$2,172,944
	OppSchs&Classes-IMA	OPTIONS PROGRAM	\$11,824			\$11,824
	OppSchs&Classes-IMA Total		\$11,824			\$11,824
	OppSchs&Prog-OperMtl	OPTIONS PROGRAM	\$2,822			\$2,822
	OppSchs&Prog-OperMtl Total		\$2,822			\$2,822
	PerkinsInst-FoodServiceHosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$2,550		\$2,550
	PerkinsInst-FoodServiceHosp Total			\$2,550		\$2,550
	PerkinsPD-CTSOFoodSvc&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$3,457		\$3,457
	PerkinsPD-CTSOFoodSvc&Hosp Total			\$3,457		\$3,457
	PerkinsPD-FoodService&Hosp	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS		\$1,154		\$1,154
	PerkinsPD-FoodService&Hosp Total			\$1,154		\$1,154
	RegionalOccupProg-Schs	ADULT EDUCATION/ REGIONAL OCCUPATION CENTER/PROGRAMS	\$92,987			\$92,987
		RESERVE FOR APPROVED SALARY INCREASES	\$763			\$763
	RegionalOccupProg-Schs Total		\$93,750			\$93,750
	SPED-ASSISTANTS	SPED-OPTIONS		\$43,668		\$43,668
	SPED-ASSISTANTS Total			\$43,668		\$43,668
	SPED-RESOURCESPECIALISTPROG	SPED-OPTIONS		\$114,498		\$114,498
	SPED-RESOURCESPECIALISTPROG Total			\$114,498		\$114,498
	SPED-SCHOOLALLOC-COMPLIANCE	SPED-OPTIONS		\$1,148		\$1,148
	SPED-SCHOOLALLOC-COMPLIANCE Total			\$1,148		\$1,148
	T3A-LEP-LimitedEngProfncy	INSTRUCTIONAL MATERIALS		\$900		\$900
		TEACHERS		\$476		\$476
	T3A-LEP-LimitedEngProfncy Total			\$1,376		\$1,376
	TargetedStudentPopulation	TARGETED STUDENT POPULATION	\$75,148			\$75,148
	TargetedStudentPopulation Total		\$75,148			\$75,148
	TPA-Opp&ContSchs	OPTIONS PROGRAM	\$2,293			\$2,293
	TPA-Opp&ContSchs Total		\$2,293			\$2,293
	TSP-ParentalEngagement	PARENT INVOLVEMENT	\$2,715			\$2,715
	TSP-ParentalEngagement Total		\$2,715			\$2,715
	TSP-PerPupilSchoolAllocatio	COUNSELING TIME (REGISTRATION)	\$901			\$901
	TSP-PerPupilSchoolAllocatio Total		\$901			\$901
YTHOPPUNLTDALTHS Total			\$2,569,620	\$270,515		\$2,840,135
Grand Total			\$2,939,672,740	\$1,551,190,508	\$331,289,764	\$4,822,153,012

*based on FNO FY 2015-2016